

Anglican Parish of Lansdowne Rear Holy Trinity Oak Leaf

Our Mission:

Working together to reach our full potential as God's creation.



2023 Vestry Report Circular

Holy Trinity Oak Leaf

Annual Vestry Meeting - Sunday, February 25, 2024

(version 2 - 20240310)

Part of Leeds Anglican Ministries



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AGENDA

| Item | Particulars | Sponsor |
|-----------------------------|--|-----------------|
| 1.0 | Call to Order | Clergy |
| 2.0 | Opening Prayer | Clergy |
| 3.0 | Appointment of Vestry Clerk | Wardens |
| 4.0 | Approval of Agenda | Clergy |
| 5.0 | Minutes of Previous Vestry | Vestry Clerk |
| 6.0 | Business arising from the Minutes | All |
| The Business of 2023 | | |
| 7.0 | Reports and Returns | Various |
| 7.1 | Congregation, Parish, Regional Financial Reports | Wardens / Treas |
| 8.0 | General Discussion/ Other Business | Various |
| 9.0 | Dissolving of 2023 Advisory Councils | Clergy |

The Business of 2024

| | | |
|------|---|------------------|
| 10.0 | Elections and Appointments | Clergy / Wardens |
| 11.0 | Notices of Motion - including signing authorities | |
| 12.0 | Region & Congregation Budget Presentations | Wardens / Treas |
| 13.0 | General Discussion/Other Business/Notices of Motion | All |
| 14.0 | Re-establishment of Advisory Councils | Clergy |
| 15.0 | Motion for Adjournment | |
| 16.0 | Commissioning / Worship / The Grace | |

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Annual Vestry Meeting Minutes for 2022

The Holy Trinity Anglican Church, Oak Leaf, annual Vestry Meeting was held Tuesday, February 28, 2023 with participation by the Internet (Zoom) and phone.

Those attending (Total 17):

Rev. Nancy MacLeod;
Rev. Trish Miller;
Dr. Douglas Wight;
Marion Seaward;
Lloyd Allinotte;
Michele Hollingsworth;
Paul Hollingsworth;
Rhea Bennett;
Lorraine Southin;
Helen Lewis;
Roy Lewis;
Robert Easton;
Bev Easton;
Robert Gibson;
Jackie Heffernan;
Heath Heffernan;
Judy Leeder (phone)

1.0 Call to Order

Noting there was a quorum present, Rev. Nancy MacLeod, who acted as chair, called the meeting to order at 7:21 p.m.

2.0 Opening Prayer

The meeting opened with prayer led by Rev. Trish Miller. The Declaration was read by Rev. Miller and was individually agreed to by those attending who also agreed to have the meeting recorded.

3.0 Appointment of Vestry Clerk

Rev. MacLeod appointed Roy Lewis as vestry clerk for the meeting. Roy indicated he would accept the appointment and as such would record the minutes of the meeting.

4.0 Approval of Agenda

A motion to accept the agenda as presented was made by Robert Gibson and seconded by Marion Seaward. CARRIED

5.0 Minutes of Previous Vestry Meeting

Two changes were brought forward to the minutes of the previous vestry meeting by Rev. MacLeod. The financial reports were discussed separately from the other reports brought forward at the meeting and there was a spelling error in the second reference to the name of Cowley. There were no other errors or omissions to the previous vestry meeting minutes.

A motion was made by Douglas Wight and seconded by Helen Lewis to accept the minutes of the previous vestry meeting as amended. CARRIED

6.0 Business arising from the Minutes

No business arising from the Minutes.

The Business of 2022

7.0 Reports and Returns

7.1 Warden's report for 2021 – pages 7 and 8 in Vestry Meeting package

Incumbent's annual report for 2021 – pages 9 and 10

Priest Associate's report – pages 10 and 11

Parish of Lansdowne Rear Register 2021 – page 11

Parish and Congregational Statistics – page 12

Annual identified Regular Givings – page 12

The Anglican Regional Ministry of North Leeds (Leeds Anglican Ministries)

Report To Annual Vestry Meetings for 2021 – pages 12 and 13

Altar Guild Report – page 13

Pastoral Care Team 2021 – pages 13 and 14

Bible Study – page 14

Christian Meditation – page 14

Parish Prayer Chain – page 15

Order of St. Luke Report for 2021 – page 15

Cemetery Board Report – pages 16 and 17

Holy Trinity Anglican Church Cemetery Financial Report – pages 17 and 18

Breakdown of Interest for Holy Trinity Cemetery – page 18

2021 A.C.W. President's Report – page 19 and 20

Holy Trinity Oak Leaf ACW Treasurer's report – page 20

St. Paul's Anglican Community Centre Annual Trustee's Report – page 20

St. Paul's Anglican Community Centre (financial reports) – pages 21 and 22

Holy Trinity (Oak Leaf) Memorial Fund for Altar Flowers and

Gifts for Sick and Shut-Ins (financial report) – page 22

Holy Trinity Church, Oak Leaf – Financial Report – page 23 and 24

Parish of Lansdowne Rear 2021 Treasurer's Report – pages 24 and 25

Statement of Interest to Parish of Lansdowne Rear – page 25

Leeds Anglican Ministries Financial Report 2021 – pages 26 and 27

LAM Congregations Operating Finance & Investment Summaries – pages 28, 29, 30

Parish of Lansdowne Rear Draft 2022 Ministry Plan – pages 30 and 31

Leeds Anglican Ministries Draft Budget 2022 – page 32

Holy Trinity Church Oak Leaf Draft Budget 2022 – page 33

During discussions on the reports, Lloyd Allinotte mentioned the Jean Covey interment took place in January but was not recorded in 2022. He said if the funeral takes place in that year it is recorded in the registry.

Douglas Wight asked to enlarge on points in the Parish of Lansdowne Rear Draft 2023 Ministry Plan. Rev. MacLeod said she would be delighted to engage in it and that such discussion would be appropriate in New Business.

In discussing the Cemetery Board report, Lloyd Allinotte noted there were some reserve funds and there were 250 saleable plots left in the cemetery. He said he would like to see the reserve fund grow which could be accomplished by the opening and closing fees. Lloyd said the reserve funds were sufficient to expand the cemetery. Rev. MacLeod suggested the item could be discussed at the next cemetery board meeting. Rhea said something should be in the minutes so people can realize what is expected.

A motion was made by Lloyd Allinotte, seconded by Robert Gibson, to accept the Cemetery Board report and financial statements. CARRIED

In a revised report on the A.C.W., Rhea Bennett said they had a new president with Carolyn King, currently away, taking over the position. She also expressed appreciation to outgoing president Debbie McCann for her long service noting that Debbie even partly assisted with the last dinner staged by the A.C.W. On Marian Seaward's suggestion, a card will be obtained by Helen Lewis and sent to Debbie in appreciation of her services.

A motion was made by Rhea Bennett, seconded by Marion Seaward to accept the A.C.W. report. CARRIED

A minor change was made in the report of A.C.W. treasurer Jackie Heffernan's financial report bringing the chequing account beginning balance to \$13,175.65. Jackie noted two outstanding cheques, numbers 898 and 899 had been cashed in January.

A motion was made by Jackie Heffernan, seconded by Rhea Bennett, to accept the A.C.W. financial report. CARRIED.

Moved by Douglas Wight, seconded by Paul Hollingsworth, to accept the St. Paul's Community Centre financial statement. CARRIED.

Rev. MacLeod noted St. Paul's was coming out of the Covid pandemic and they hoped to continue their work.

In her report on the memorial fund, Rhea Bennett said in 2022, they had spent \$302.90 leaving a balance of \$64.80 in the fund used for flowers for the church and gifts for the sick and shut-ins. Money collected as of December 2022 was \$345 giving a grand total of \$409.80 which she feels would be enough for the coming year.

Moved by Rhea Bennett, seconded by Helen Lewis to accept the Memorial Fund financial report. CARRIED.

A motion was moved by Helen Lewis, seconded by Robert Easton, to accept the reports of 2022 with the exception of financial reports. CARRIED

Discussion was held on the congregational financial report. Rev. MacLeod is to examine the expenses for the missionary/mission fund which shows \$285 on the year-end statement.

A motion was made by Lloyd Allinotte, seconded by Rhea Bennett, to accept the congregational financial report. CARRIED.

Lloyd Allinotte expressed appreciation to Mary Haigh for her work on the Leeds Anglican Ministries Financial Report for 2022. Marion Seaward said a card should be sent to Mary Haigh expressing appreciation for her work. Helen Lewis agreed to obtain a card.

A motion was made by Lloyd Allinotte, seconded by Rhea Bennett, to accept the Leeds Anglican Ministries Financial Report for 2022. CARRIED.

Rev. MacLeod said the financial and investment summary from St. Luke's Church needs to be revised since there was some missed information.

Rev. MacLeod expressed appreciation to everyone for their ministry, time and talent in the preparation of the financial reports and what those reports represent.

8.0 General Discussion/Other business

Discussion was held on individuals or groups renting the church hall and the need for insurance. Robert Easton referred to a letter from David Bennett who investigated the matter saying Mr. Bennett was quoted a price of \$102.60 for six hours. It was noted the church insurance policy covers events put on by the church in the hall. Rev. Miller investigated and was able to get a quote of \$12.15 for two hours and \$30.30 for over two hours provided no alcohol is served. Rev. MacLeod noted the church could possibly make insurance arrangements for those renting the hall but such groups must have third party insurance. Rhea Bennett questioned if there was some way to adjust the rent to make insurance affordable for those seeking to rent the hall. There was agreement on taking the insurance issue to the Parish Advisory Council to make a new policy on rental fees which could include the cost of insurance.

The 2022 Advisory Council was dissolved.

The Business of 2023

10.0 Elections and Appointments

Rhea Bennett was appointed to the position of Rector's Warden by Rev. Miller.

Marion Seaward, nominated by Rhea Bennett seconded by Douglas Wight, was elected by acclamation to the position of People's Warden.

Helen Lewis, nominated by Rhea Bennett seconded by Robert Gibson, was elected by acclamation as Deputy Warden.

Roy Lewis was appointed as Vestry clerk.

Lloyd Allinotte was appointed as treasurer.

Michele Hollingsworth was appointed as envelope secretary and preauthorized giving co-ordinator.

Rhea Bennett was appointed as Memorial Accounts Treasurer (with no concerns expressed re conflict of interest with her position as Warden).

Madelyn Mensen was appointed as Musician.

Robert Gibson was appointed as financial reviewer for the congregation and A.C.W. accounts.

Helen Lewis was appointed as Alter Guild chair.

Moved by Helen Lewis, seconded by Heath Heffernan, to appoint the following members to the Cemetery Board – Roy Lewis, chair; Lloyd Allinotte, treasurer; Ray Heffernan; Michael Hollingsworth; and Robert Easton as financial reviewer. CARRIED.

Lloyd Allinotte made a subsequent motion, seconded by Rhea Bennett, to appoint Todd Evans to the Cemetery Board since Mr. Evans had expressed an interest in serving on the board. CARRIED

Moved by Helen Lewis, seconded by Heath Heffernan, to appoint Bev Easton as Memorial Account Financial Reviewer. CARRIED

Moved by Rhea Bennett, seconded by Michele Hollingsworth, to appoint Robert Easton, Bev Easton, Douglas Wight, and Robert Gibson as additional Congregational Advisory Council members. CARRIED.

Douglas Wight moved a motion, seconded by Marion Seaward, to appoint Helen Lewis and Robert Easton as additional members of Parish Advisory committee. CARRIED.

Wardens concur with Christ Church in appointing Donna Ferguson as treasurer (with no concerns expressed re conflict of interest with her position as Warden) or with Debbie Gaskell being appointed as financial reviewer.

Wardens concur with other Leeds Anglican Ministries congregational Wardens in appointing Mary Haigh as Treasurer and Blair McDonald as Financial Reviewer.

Moved by Rhea Bennett, seconded by Marion Seaward to appoint Robert Easton and Helen Lewis as additional members to the Leeds Anglican Ministries Regional Council ‘Shepherds.’ CARRIED.

Moved by Rhea Bennett, seconded by Helen Lewis, to appoint Marion Seaward as Lay Member of Synod with Jackie Heffernan as Substitute Lay Member. CARRIED.

In a related motion, Marion Seaward moved, seconded by Robert Gibson, to nominate Carolyn King as a Substitute Lay Member of Synod. CARRIED.

Notices of Motion – including signing authorities

Rev. MacLeod noted there were no changes to the banking information with

Lloyd Allinotte, Rhea Bennett, Marion Seaward and Helen Lewis as signing officers;

Michele Hollingsworth, Lloyd Allinotte, and Jackie Heffernan authorized to issue receipts;

Lloyd Allinotte authorized to deposit cheques for the Leeds Anglican Ministries

Michele Hollingsworth authorized to deposit cheques from envelope givings.

Screening and Faith Coordinator not appointed at this time. Primate World Relief and Development Fund representative left open at this time.

Region & Congregation Budget Presentations

Lloyd Allinotte made a motion, Rhea Bennett seconded, to accept the Leeds Anglican Ministries Draft Budget 2023. CARRIED.

It was noted other congregations would have to accept the Leeds Anglican Ministries Draft Budget for 2023 but it was accepted so far as Oak Leaf was concerned.

Discussion was held on the congregational budget for 2023. Treasurer Lloyd Allinotte predicted a shortfall of \$9,235. He inquired if the A.C.W. could increase its contribution to the budget by \$2,000 to a total of \$7,000. Rhea Bennett noted the A.C.W. made a little over \$1,000 for the recent pancake supper and planned a spaghetti dinner on April 21 for working members of the church and new people in the area with admission being donations. They are planning to have a ham supper in the fall and consideration is being given to a dinner involving a wellness group – the effort was successful in Brockville, as well as a virtual social. Lloyd inquired if these activities would raise the A.C.W. contribution level to \$7,000. Rhea Bennett replied the A.C.W. will do the best it can.

Moved by Lloyd Allinotte, seconded by Marion Seaward, to pass the draft budget to show a shortfall of \$9,235. CARRIED.

13.0 General Discussion/Other Business/Notices of Motion

Discussion was held on the Parish of Lansdowne Rear Draft 2023 Ministry Plan. Rev. MacLeod wondered how to include more people who were not allowed to join us for various reasons. She wondered about restoring the worship team. Rhea Bennett said she had enough meetings to attend while Marion Seaward suggested to include these discussions in the Parish Advisory Council meetings. Rev. MacLeod said she would take action on it. Rhea said she would like to visit people in nursing homes but institutions like Maple View Lodge are dealing with Covid or other restrictions. Rev. MacLeod admitted it was hard and said she was not able to conduct a Christmas-related visit until after the holidays. Rev. Miller said she is working on being engaged in Maple View Lodge's weekly service. In further discussion on the draft plan dealing with community outreach, Rhea Bennett said the Athens Food Bank needs support and Helen Lewis thought the school lunch program could use help as well. Rev. MacLeod also discussed a tree planting program to help the environment. She said they could purchase 200 trees for \$360. Marion Seaward suggested planting a tree at Holy Trinity Church to honour the bishop. Rhea Bennett mentioned they had to take a tree down which honoured the late Borden Purcell. She suggested there should be a tree planted for him. Under the heading of Fellowship, Rev. MacLeod was encouraged by the planned supper on April 21 for new people in the area. Paul Hollingsworth suggested with the upcoming coronation of King Charles III, head of the Anglican Church, a tree could be planted in his honour or a community dinner could be held. Helen Lewis suggested honouring King Charles could be included in the upcoming spaghetti dinner. Rev. MacLeod reported a regional meeting will be held at the Thrift Shop in Elgin on March 21 @ 1 p.m. for input about community engagement. She said she would follow up with the possibility of having a Zoom meeting with Russ Grant, community engagement co-ordinator, at another time. Douglas Wight suggested the Parish Advisory Committee could put together a nice overall policy. Rev. MacLeod recognized the pandemic makes community involvement more difficult.

Moved by Rhea Bennett, seconded by Doug Wight, to adopt the Parish of Lansdowne Rear Draft 2023 Ministry Plan. CARRIED.

Lloyd Allinotte said he would like to see a Sunday dedicated towards fundraising for Ukraine. He said he was willing to commit \$1,000 to match donations. Rev. MacLeod noted since it is now Lent, it would be a time for doing special collections. Rev. Miller said her husband Reg might be able to do such a service on Sunday, March 26.

Douglas Wight raised the issue of the decaying window louvers in the church tower. David Bennett has completed the construction of new louvers and plans to put them up without the need to rent an expensive lift device. Helen Lewis suggested sending a card of thanks to David for his work.

Re-establishment of Advisory Councils

Rev. MacLeod declared the advisory councils were re-established.

Motion for Adjournment

Moved by Rhea Bennett that the meeting adjourn. CARRIED

Commissioning / Worship / The Grace

The Commissioning and Prayer were jointly led by Rev. MacLean and Rev. Miller followed by those in attendance saying The Grace which ended the meeting at 9.22 p.m.

Submitted by Roy Lewis

Vestry Clerk

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Wardens' Report - Holy Trinity, Oak Leaf for 2023

Most Sunday Worship Services include our LAM Prayer following the morning Collect. Encompassing all the aspects of our need for God's help in living out our mission in our congregations, in union with Leeds Anglican Ministries and then ultimately in the world, may this be our earnest prayer We are called to actively participate in the mission to accomplish all we possibly are able to.

As we review the year just passed there were a few big events which were truly a blessing to all who were able to attend. Our prayer is for others to be blessed as a result.

Ecumenically , the annual Walk of the Cross in Athens on Good Friday (a community event which unites all Christians in the area) was adapted to accommodate the il weather. This year we moved inside the United Church to symbolically walk throughout. Though we were unable to witness in the community it is always a special occasion to gather with our brothers and sisters in Christ.

We were honoured to host Bishop Michael Olton at Holy Trinity, OakLeaf on behalf of LAM on his last visit to our area as Bishop of the Diocese. It was a joyful celebration and he will be missed as our Bishop.

In the area of Truth and Reconciliation, There was a gathering at Toledo Cross as well as a Mapping Exercise held at Joshua Bate's Centre on another occasion. Through this exercise we learned of all the First Nations who lived on the land of Canada prior to colonization. The First Nations had resided here 70,000 years prior to the settler's arrival! Though we have much more to learn and farther to go it is good that we attempt to walk softly on the land with all peoples!

St. Luke's Parish organized a gala dinner evening at Furnace Falls to raise funds for The Agape Project to add assistance in the arrival of refugee families in the area. It was a big success and truly a wonderful event attended by the parishes of LAM and the community far and wide. It was indeed a grand gala enjoyed by all. Through this happening we in some way help in the Transformation of what is broken in the world.

We continue in our support of the local food bank and take on special projects as in the case for Baby Noah Drummond. Through our gifts of prayer and monetary contributions we hope we are able to help in his growth, health and strength and support of his family.

We decided to follow Christ Church's example in implementing the use of individual glasses to receive the wine of Communion. The provision of the Common Cup continues and this has been well received by all. Though the presence of the Covid Virus seems to have lessened we continue with safe practices.

Though it is so nice to be meeting in person, the convenience of meeting online remains and at times is preferred. The convenience of having the option works very well.

We are very thankful and express our deep appreciation for Reverend Canon Nancy MacLeod and Reverend Trish Miller along with Reverend Reg Gilbert. Their faithful dedication, leadership and guidance, and pastoral ministry is a true blessing. We recognize their adaptive skills, with God's help, to have carried us through difficult and changing times. Thank you for ALL that you do.

Thanksgiving is also offered for those that take on the extra tasks that are accomplished in the background.

Thank you Lloyd Allinotte as you advise and manage financial details of the church and cemetery, as our treasurer.

Thanksgiving to: Helen Lewis who tends to matters of the kitchen, hall and garden, and in altar preparation for worship. Thank you for your dedication - all your efforts do not go unnoticed.

David Bennett and Roy Lewis for your availability when we have building concerns. We do appreciate all your efforts.

As we look forward, it is our hope that we will discover more ways to help and connect in the community and beyond. May we always welcome the visitor, newcomer and stranger. In our review of our ministry plan, may we discern new and effective ministries to fulfill God's plan for us - to build a better world for all. Let us keep our minds and hearts open to further accomplish our mission.

Rector's Warden Rhea Bennett
People's Warden Marion Seaward

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INCUMBENT'S ANNUAL REPORT TO VESTRY FOR 2023:

Anglican Parish of Lansdowne Rear, for Christ Church Athens (February 18th, 2024) and Holy Trinity Oak Leaf (February 25th, 2024) Annual Vestry Meetings

"For everything there is a season and a time for every matter under heaven." Ecclesiastes 3:1

I'm really not sure where to start in reflecting on the year that was 2023. While COVID-19 seemed to be less of a burden with no shutdowns or imposed restrictions, the cumulative weight of our changed world was influencing our capacity to resume pre-pandemic activities with the same energy and expectation. I think we got older a lot faster than anticipated – at least I noticed more grey hair! And with growing older, we said good-bye to some of our dearest loved ones as they were received into Christ's mercy and into the glorious company of the saints in light (BAS).

But we live in hope – not in spite of our grief – but because our grief is rooted in love and faith. Without love, there would be no grief. Without the faithful example of our loved ones, there would be no legacy of their

gifts for us to honour. A most beautiful expression of honouring their legacy was how the congregations of the parish came together to support each other for funeral receptions, fundraising initiatives, extra support for the food bank, and in prayer. It was delightful to see how many came to the Parish Advent potluck in joyful fellowship.

While there may be a tendency to wring our hands and lament what is to become of the Anglican Church in our local communities and beyond, Jesus Christ shows us a path of hope, one where there is no expectation of staying the same but rather an opportunity to be transformed. We think we are afraid of change, but we have been changing every second since God knew us in our mothers' wombs. When we embrace change, we can boldly go forward where the Spirit leads, trusting that God will provide all we need for our journey.

In Ecclesiastes 3 it speaks of "a time to plant and a time to pluck up what is planted". It is never an either plant or pluck up, but always both/and. As we go forward into 2024, our financial forecast and parish statistics may pull us towards what we need to "pluck up" but we mustn't lose sight of how we are called to plant love, hope, peace and justice in our part of God's garden. Remember how you were first inspired to follow Jesus, to serve in faith; remember the saints who encouraged you, taught you and gave you the confidence to both succeed and make mistakes as you grew as a disciple of Jesus Christ. Then honour their legacy and inspire your neighbour and new generations to be the body of Christ bringing hope and healing into the world.

I wish to extend my sincerest appreciation to our Wardens: Ray, Donna, Rhea and Marion. Your steadfast faith and leadership are an inspiration. Thank you for all you sacrifice to proclaim the good news of God's kingdom in our Parish. And a special thank you to Marion for continuing to carry the light as our Lay Reader; we are blessed by the message of good news you share and by the example of your faithful service. I am inspired by your deep call to study and discernment. I am grateful to my spouse, the Rev. Canon Reg Gilbert, for being our honorary associate, bringing his many gifts to worship when called upon. And my deep appreciate to the Rev Canon Nancy MacLeod: for sharing your innumerable gifts, for your patience, and for your living example of "prayer without ceasing".

May God bless us all in this season of our lives.

Respectfully submitted in hope, The Rev. Trish Miller

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PRIEST ASSOCIATE'S ANNUAL REPORT TO VESTRY FOR 2023:

Anglican Parish of Lansdowne Rear

Christ Church Athens - February 18, 2024 meeting

Holy Trinity Oak Leaf - February 25, 2024 meeting

I have called you by name, you are mine; I have gifted you and ask you now to shine.

I will not abandon you; all my promises are true.

You are gifted, called, and chosen; you are mine.

(from 'I Have Called You By Name' by Charles Damon, #24 in 'Sing a New Creation')

It is all too easy for us to only think about 'call' as it relates to certain people called to special ministries, but as the hymn notes, we are all called and gifted by our Creator. Thank you to everyone who hears that call and shares their gifts for our Worship, Discipleship, Ministry, Fellowship, Mission and Resources. How wonderful that God is with us through it all, and what a privilege it is to offer our lives back to God in service!

My prayer life has been enriched this year by a devotional practice shared by The Sisterhood of St. John the Divine - Anglican Prayer Beads in the colours of a traditional Indigenous Medicine Wheel. On the seven beads or knots that make up each of the four quadrants or 'weeks' we are invited to pray in reflection on the Seven Traditional Teachings common to many Indigenous cultures - Wisdom, Love, Respect, Courage, Honesty, Humility and Truth. I pray for these teachings or gifts to grow in my own life and in all the situations I feel called to pray about.

I'd like to reflect on our parish life in light of our call to live into these seven teachings, which share so much in common with familiar teachings of Christian faith.

Growing in **Wisdom** is something we can't just do alone. Our Bible Study and Christian Meditation groups are a wonderful space for us to grow together. Listening to each other in our councils is also vital. How can we make opportunities and share resources for more of our worship community, and for the wider community we serve, to engage in ways that lead to increase in Wisdom? What voices are missing in seeking more comprehensive understanding? What Wisdom do you have to share with us all?

Love, we are told in 1st Corinthians 13, is the greatest! We see this love demonstrated in the care and prayer we offer for those who are suffering, those who are in need, and those who are mourning amongst us, in our desire to reach out to serve those we don't even know, but whom God loves, and in our deep care for God's creation. How have you felt Love lived in our life together? Who is not being held in our circle of Love, and how might we better extend our circle of Love?

We spell the ways we honour each other as **Respect**. We are blessed to have a parish life that values respectful interactions with each other. How might we grow in demonstrating our Respect of those who differ in opinion, background, ability or any other way? How are we called to live with Respect for 'all our relations' in the vast goodness of God's creation?

Our calling requires enormous **Courage**. We have faced so many challenges, not least in pandemic time, and it seems inescapable that we are going to face many more. How can we support and encourage each other in making decisions that may be uncomfortable and when we can't yet imagine where those decisions will lead? How can we gently care for those who have lost Courage? How can we help to sustain our own Courage in the midst of an often troubling world?

It can be tempting to avoid difficult conversations and situations because of the discomfort they cause, but **Honesty** is vital to our common life. What are some of the concerns that we need to Honestly wrestle with now? How do we ensure that we are always graceful and kind as we share from our own perspective and listen to the perspective of others?

The word **Humility** reminds us of our connection to the earth, the 'humus', and the need to be grounded. Are we doing all we can to Humbly care for the earth? What does Humility look like in our life of prayer and in our life of service?

In John 14 Jesus tells us that he is the **Truth**. How do we deepen our relationship with our Lord so that we are not tempted by all the other things that claim that - be it politics, money, power . . ., so that we judge everything in the light of the Truth of our faith?

I feel so blessed to be able to share this calling to Christian faith and service in partnership with Rev. Trish and with all of you. May God, who richly gifts us, find delight in the ways we shine!

Respectfully submitted, Rev. Nancy MacLeod, Priest Associate

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PARISH OF LANSDOWNE REAR REGISTER 2023

Entered into Rest / Buried:

Hubert Alvin EARL 01 July 1938 – 19 January 2023

Phyllis Marguerite TACKABERRY (nee Percival) 4 August 1921 - 10 March 2023

Deborah Anne McCANN (nee Green) 24 September 1954 – 17 March 2023

Beth Alma Lois BARRINGTON (nee Dack) 13 September 1950 - 06 February 2023

Grant George JOHNSTON 16 June 1954 - 12 February 2023

Belva Jean JOHNSTON (nee Evans) 21 April 1946 – 09 April 2023

Carol Mary MORRIS 20 August 1935 – 23 March 2023

Phyllis LATIMER (nee Polk) 10 December 1929 – 23 December 2022

Randy William LAWSON 09 November 1966 – 10 May 2023

Frederick George FOUZIE 23 June 1937 – 03 February 2023

Joan Elizabeth FERGUSON (nee Burwash) 18 June 1946 – 02 February 2023

Gary Robert SOUTHIN 01 October 1941 – 01 July 2023

Carol Ann SLY (nee Pattemore) 10 December 1946 – 01 August 2023

Dorothy Mae EVANS (nee Whitmore) 11 August 1928 - 17 August 2023

Deborah STEWART (nee Sharpe) 22 December 1948 - 29 August 2023

Arthur Douglas EYRE 26 July 1930 - 29 September 2023

Patricia Gertrude BOUCHER (nee Mulvena) 12 March 1922 – 02 October 2023

Garnet Cecil JOHNSON 21 January 1938 – 03 October 2023

Abraham VANDERLINDEN 8 February 1954 - 13 October 2023

Mary Elaine COWLE (nee Whitmore) 23 April 1930 – 10 November 2023

Shirley Anne JOHNSON (nee Burke) - 2 December 2023

** Gathered up in Christ to enjoy the fullness of God's promises*



PARISH AND CONGREGATIONAL STATISTICS

| | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> |
|---|-------------|----------------|----------------|----------------|----------------|----------------|
| Avg. Sun. Attendance ('20 pre-pandemic, '21, '22 pt. year with restrictions) | 29 | HT 25 CC 29 | HT 23 CC 29 | HT 14 CC 19 | HT 14 CC 14 | HT 13 CC 15 |
| LAM Online Sun. (Mar ff '20) (approx. views @ 24hrs.) | | | 131 | 97 | U/K | U/K |
| Total Active Families/Souls | | | | | | |
| on Holy Trinity List | 22 | 20/28 | 18/24 | 17/24 | 17/22 | 14/19 |
| on Christ Church List | 25 | 27/36 | 26/38 | 22/35 | 15/17 | 13/15 |
| Parish - non specified | 5 | 3/7 | 3/6 | 1/5 | | |

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**THE ANGLICAN REGIONAL MINISTRY OF NORTH LEEDS (LEEDS ANGLICAN MINISTRIES)
REPORT TO ANNUAL VESTRY MEETINGS FOR 2023
*Stronger Together In Christ***

Leeds Anglican Ministries was born out of the desire to explore new ways of living our Christian faith that went beyond the unsustainable model of one congregation or parish being served by one clergy person in effective isolation from the wider church. Although the long period of pandemic certainly thwarted our efforts to live into our motto of being Stronger Together in Christ, this past year has seen us working to recover and strengthen our relationships and the ministry they enable.

Our Diocesan Synod gave our LAM Members of Synod the opportunity, under the guidance of Bishop Susan Bell of the Diocese of Niagara, to explore how we can really plan for Mission. The discussions there were brought back first to our 'LAM Shepherds' team, the group who gather as representatives of our five congregations, as well as St. Paul's Anglican Community Centre. From that gathering we undertook to widen the conversation to include all our Parish Advisory Councils and all members of our congregations. This has been important and potentially life-giving work, and we encourage you to ensure that it not simply be dropped, but continues to inspire us in our planning.

A particular highlight of the year was the September Gala celebration at Furnace Falls Farms for the benefit of AGAPE Refugee Support. Thanks to the hands-on leadership of St. Luke's folks and support from all of LAM we raised over \$10,000 to help make a new life in Canada possible for a soon-to-arrive family.

As we move forward, it will continue to be important to share in worship and fellowship together to strengthen our relationships. Please be sure that you make time for these opportunities, and please share your insights with you congregation's 'Shepherds' so that our Regional Ministry may bear much good fruit for our Lord.

Respectfully submitted, Rev. Trish Miller & Rev. Nancy MacLeod

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Altar Guild Report

Holy Trinity – Oak Leaf

2023

As the year progressed, we gradually were able to celebrate the eucharist as before the pandemic. The only exception to that has been just lately. We now may still use the common cup to drink the wine or have the option of using small, individual glasses for recipients hesitant to drink from the common cup/chalice.

Some former members of the altar guild were unable to continue their duties as before. Some had a family member who was ill and they needed to care for them and others were ill themselves. Another member moved away. Another member – Marion Seaward – assists as required and another – Bev Easton – will assist when able and required. Thank you for any and all assistance. Thank you as well to Rev. Nancy MacLeod and Trish Miller who assisted and offered guidance when needed.

Helen Lewis

Chair of the Altar Guild

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Leeds Anglican Ministries

Gospel Study & Christian Meditation Report

Our study and meditation groups began years ago in the office at Christ Church, Athens, but the pandemic gave us the opportunity to make these weekly events available for everyone who has internet or phone access.

The Study follows the pattern of Gospel Based Discipleship, beginning and ending with prayer, and centring around reading and reflecting on the Gospel passage for the coming Sunday:

- what word or phrase is catching our attention?
- what is this passage saying to us?
- what is this passage calling us to do?

A time for Christian Meditation follows our scripture study, but you are free to leave after study, or just join at this time if you prefer. Again, we begin with prayer. Following a short talk from the World Community for Christian Meditation 'Meditatio Talks Series' we enter into 20 minutes of silent meditation, coming back together as music is played to call us to our closing prayer.

Thank you to everyone who participates in these discipleship activities as we grow together in faith.

/ Nancy MacLeod

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ORDER OF ST. LUKE REPORT 2023

Order of St. Luke is exploring the healings of Jesus.

Every second Wednesday of the month there is a Communion Service and Healing Service at St. Lawrence in Brockville at 10:30 A.M. followed by a study session at 11:15 A.M.

On some Saturdays we have Quiet Days usually one in Lent, one at Pentecost, around Holy Cross and Advent, where we get together on line or in person from 9:15 A.M. until noon. We now are calling Quiet Days Ember Day Retreats.

It is very rewarding where we study, pray and reach out to people all around us.

Jesus healing is a very important part of our ministry, which is very rewarding to us and to many other people who receive healing.

Submitted by Rhea Bennett

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PARISH PRAYER CHAIN

The Parish Prayer Chain is a dedicated group which is committed to regular and daily prayer for those who have made their request known. Prayers may be directed for the individual need - whether this be medical concerns, matters of the heart or difficult situations people may be struggling with. Many have experienced a lighter spirit in knowing they are being prayed for. This sense of comfort I have realized personally. It is like being buoyed up on a stormy sea.

One may ask: "Why refer to those who pray for others as The Prayer Chain?" It is a matter of connection and relationship - as though we take the hand of those in need of prayer and in turn take the hand of our Lord and Intercessor Jesus. We are like the links of a chain as we make our petitions of prayer for the healing love of God to flow through to the person and situation. Prayer is a gift God has given us all to make our connection with him and develop our relationship with God. Prayer does make a difference and there is power in prayer!

Prayers are shared along the chain with total confidentiality and only the necessary information is passed along.

Do not hesitate to contact Rev. Canon Nancy or Rev Trish or:

Rhea Bennett 613 924 2797; Deborah Brundige 613 924 2035; Marion Seaward 613 275 1791

There is no prayer request to great or small. In faith and with confidence we are here to pray. Our God is God of love, grace, hope and healing. His love is everlasting.

Thanks be to God.

This past year we were saddened with the passing of two of our Parish Chain Members. We offer our prayer filled thanksgiving for the dedication of Mary Cowle and Shirley Johnson.

Prayerfully Submitted

Marion Seaward

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Cemetery Board Report

During the last five months of 2023, I became ill which curtailed my activities with the Cemetery. I am recovering and hope to be able to carry out more work in connection with the cemetery this coming year.

In the spring of 2023, Lloyd Allinotte and I made some necessary repairs to the flag and pole in the Cemetery. The pole was taken down and the badly frayed flag, rope and rusted pulley holder at the top were replaced. Lloyd reset the flag pole which is rusted in places and will have to be repainted at some point.

On June 15, Lloyd Allinotte and I met in the Cemetery to mark leaning tombstones and one grave marker with caution tape. About a dozen grave markers need to be stabilized to prevent them from toppling and possibly injuring someone standing nearby. Unfortunately, we were unable to obtain a quote from a trusted cemetery contractor to carry out this work in 2023. I would like to make the repair of these leaning tombstones a priority for the Cemetery board during the warmer months in 2024. There are funds available for these repairs.

As reported by Board treasurer Lloyd Allinotte, the financial position of the Cemetery remains good with 2023 receipts being \$21,025.50 and our expenses were \$20,679.47. We started the year with an opening bank balance of \$5,387.12 in the operating fund. This position has improved slightly and we started 2024 with a bank balance of \$5,733.15. Our endowment funds, specific bequests and reserve funds, all invested with the diocese, total \$143,225.

Two plots (graves) were sold last year. The cost of a plot is now \$600 of which, \$310 remains with the Cemetery board for maintenance and other expenses with the remaining \$290 placed in the trust fund for perpetual care. Our total cost of a plot at \$600 is still lower than the fee charged by regional cemeteries.

It is interesting to note, the Board received funds for a total of 14 burials during 2023. The Bereavement Authority of Ontario (BAO) – the provincial governing authority for cemeteries – waives the licensing fee for the first 10 burials at a cemetery but because we exceeded that amount, we were charged a fee of \$355. It is only the second time we exceeded 10 burials in a given year since 2004.

The board continued to receive endowments from various persons in 2023 and late last year, Leeds and the Thousand Islands Township invited local cemeteries to submit requests for funding. Our share of the available funds was \$723.10 which will be applied to upcoming maintenance projects.

Respectfully submitted,
 Roy Lewis – chair
 Holy Trinity Anglican Church Cemetery (Oak Leaf) Board
 February 2024

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Holy Trinity Anglican Church Cemetery

| FINANCIAL REPORT | 2020 | 2021 | 2022 | 2023 |
|-----------------------------------|--------------|--------------|--------------|--------------|
| Opening bank balance -operating | \$ 6,534.60 | \$ 7,701.44 | \$ 6,503.34 | \$ 5,387.12 |
| RECEIPTS: | | | | |
| Interest income (2021-3 quarters) | 4112.16 | \$ 3,169.80 | \$ 4,703.64 | \$ 4,829.16 |
| HST refund | 537.12 | \$ 326.99 | \$ 61.39 | \$ 563.99 |
| Donations - other | \$ 550.00 | \$ - | \$ 100.00 | \$ 250.00 |
| Donations -memorial service | \$ 270.00 | \$ 1,105.80 | \$ 340.00 | \$ 690.00 |
| Donations - in memoriam | \$ 640.00 | \$ 1,000.00 | \$ 500.00 | \$ 1,725.00 |
| Head Stones erected | \$ 750.00 | \$ 150.00 | \$ 400.00 | \$ 1,700.00 |
| Plot sales | \$ 6,000.00 | \$ 2,500.00 | \$ 2,750.00 | \$ 1,150.00 |
| Opening & closing | \$ 4,815.00 | \$ 2,035.00 | \$ 3,250.00 | \$ 9,394.25 |
| TOWNSHIP GRANT | \$ - | \$ - | \$ - | \$ 723.10 |
| | \$ 17,674.28 | \$ 10,287.59 | \$ 12,105.03 | \$ 21,025.50 |

EXPENSES

| | | | | |
|---------------------------------|---------------|---------------|---------------|---------------|
| Opening & closing | \$ 4,042.25 | \$ 1,534.50 | \$ 2,852.25 | \$ 7,720.50 |
| Caretaking | \$ 300.00 | \$ 180.00 | \$ 100.00 | \$ 150.00 |
| Grass cutting | \$ 4,336.00 | \$ 4,340.00 | \$ 4,407.00 | \$ 6,102.00 |
| memorial card/paper ad | 0 | 0 | 0 | \$ 169.50 |
| Postage & office expense | 79.19 | \$ 31.19 | \$ 12.00 | \$ 90.93 |
| supplies/licence | 0 | 0 | \$ - | \$ 137.79 |
| Insurance | 0 | 0 | \$ - | \$ 500.00 |
| Diocese- Endowment funds | \$ 3,750.00 | \$ 2,400.00 | \$ 2,850.00 | \$ 3,780.25 |
| Diocese - reserve fund | \$ 4,000.00 | \$ 3,000.00 | \$ 3,000.00 | \$ 2,000.00 |
| service charges | \$ - | \$ - | \$ - | \$ 28.50 |
| | \$ 16,507.44 | \$ 11,485.69 | \$ 13,221.25 | \$ 20,679.47 |
| | | | | |
| Closing balance-operating | \$ 7,701.44 | \$ 6,503.34 | \$ 5,387.12 | \$ 5,733.15 |
| | | | | |
| General endowment funds-Diocese | \$ 48,818.00 | \$ 50,217.00 | \$ 52,067.00 | \$ 54,347.00 |
| Specific bequests - Diocese | \$ 43,378.00 | \$ 44,378.00 | \$ 45,378.00 | \$ 46,878.00 |
| Reserve funds - Diocese | \$ 34,000.00 | \$ 37,000.00 | \$ 40,000.00 | \$ 42,000.00 |
| | \$ 126,196.00 | \$ 131,595.00 | \$ 137,445.00 | \$ 143,225.00 |

PREPARED BY: Lloyd Allinotte

REVIEWED BY: ROBERT EASTON

| | | | |
|---------------------|------|-----------------|------------|
| | | * | ** |
| Cemetery activity: | | J. Covey | C Morris |
| Plots sold | 2 | L Barrington | F Fouzie |
| head stones erected | 8 | G Johnston | J Ferguson |
| flat stone placed | 1 | D. Evans | D McCann |
| full burials | * 7 | D. Stewart | C Sly |
| cremation inturred | ** 7 | P Boucher | D Eyre |
| | | A. Vanderlinden | G. Johnson |

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**2023 President's
A.C.W. Report**

2023 was very busy with 7 funeral luncheons.

We had 2 Zoom meetings & 4 hall meetings, total 6 for 2023.

We had a pancake supper in February, profit \$1121.80.

Virtual (supper) Social \$4110, Debbie's funeral \$3039. We bought a new freezer, \$1016.88 & a mixmaster, \$125.58 in her memory. Helen had a plaque made & hung in the hall dedicated at our Cemetery Memorial service.

Carol Morris funeral brought in \$1600 - 90.21 expenses, profit of \$1510. Spaghetti supper took in \$525 before expenses. July had Southin funeral. Aug. 5 Carol Sly funeral. Aug. 31 Debbie Stewart's funeral \$500. Dorothy Evans Oct. 21. Garnet Johnson funeral.

Sept. 17 - Ham supper profit \$4298.37, sold 239 tickets, take out 36, eat in 89. We ordered 100 lb Ham, 16 pk of 20 rolls, 5 pails of coleslaw, 12 beans, 12 scallop potatoes, 52 pies. Nancy made the tickets.

Nov - Abe Torrence installed speakers in hall with Roy Lewis who strung the wire.

I would like to thank all of you and friends who helped during the year, specially Helen who does so much for the church and Rhea for helping me get through my first year.

Presented by Carolyn King

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**Holy Trinity Oakleaf ACW
Treasurers Report as of December 31,2023**

INCOME

| | | | |
|--|-------------|-------------------|---|
| Collection,Dues @ Birthdays | \$ | 110.00 | ✓ |
| Calendars/ stamps/acw retreat | | (41.20) | ✓ |
| Catering .funerals,pancake supper, ham supper | \$10182.00 | | |
| Less expences | \$(2887.35) | 7294.65 | ✓ |
| Virtual social donations | | 4110.00 | |
| donations to ACW | | 6025.00 | |
| | | \$17498.45 | |

EXPENSES

| | | |
|--------------------------|------------|--------------|
| Gifts | \$ 906.05 | |
| Charities etc fairshare | 950.00 | |
| Church & hall expenses | 3184.39 | |
| donation to Holy Trinity | | |
| Oak Leaf Church | \$ 8000.00 | |
| | | \$13040.44 ✓ |

NET INCOME/LOSS **\$ 4458.01**

| | | |
|--------------------------------|-------------------|-------------------|
| Chequing Account beginning | \$ 10135.77 | \$ 13593.78 |
| @ ending | | |
| Less cheques 898/899 cashed | (1150.00) | |
| | <hr/> | |
| Journal total 2023 | 8985.77 | |
| Net income | 4458.01 | |
| PLUS CHEQUE #944 uncashed | 150.00 ✓ | |
| | <hr/> | <hr/> |
| TOTAL December 31, 2023 | \$13593.78 | \$13593.78 |

Report prepared by- Jackie Heffernan

Reviewed Jan 24/24 Robert Gibson

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**SPACC AGM**

February 11, 2024

**TRUSTEES REPORT FOR THE YEAR 2023**

2023 was a good year if for no other reason than we waved a cautious goodbye to COVID. Most of us are still looking over our shoulders and perhaps that is a good thing. More importantly we want to thank the community of Delta and the surrounding area for their very generous support to our events and fundraisers. To summarize:

- Donations to the Foodbank were up at a critical time for a lot of people.
- Our yard sales were all well attended and financially rewarding. We want to express our appreciation to the organizers and volunteers whose commitment to making these sales a success shows in the attendance and the monies raised.
- Year over year attendance at our Pride Picnic was up which is very encouraging.
- We joined the Rural Pride Collective and members of our team underwent mental health first aid training via this organization. We are continuing to work with them to help develop vital 2SLGBTIA++ training that will benefit our community and the sense of safety and welcome that this segment of our community will feel here.
- We served as a rest and refreshment stop for the Ottawa Bike Club's Rideau Lakes Tour, which was a lot of fun as well as a financial success that we plan do again in 2024.



- We provide the judging and funding for the Delta Christmas lights home decorating event and we plan to do it again in 2024.
- We added three new members to our committee.

The other major activity was, and continues to be, the ongoing restoration/renovation of the church and attached hall. In 2022 we installed an HVAC system to provide improved heating and air conditioning to the church interior. In 2023, we used the remainder of the grant money to open a passageway between the church and the hall. Please refer to the attached drawing of the architects proposed layout and photos of the completed renovations.

Our biggest challenge is finding grant opportunities to fund the remainder of the renovations. We are very fortunate to have a retired financial fund manager who has experience in working with private foundations, and who is volunteering his time to help identify opportunities. We are also exploring the cost/benefits of incorporating as a stand-alone charitable organization.

Finally, we would like to express our sincere gratitude for all the support we have received from Leeds Anglican Ministries, the Anglican Diocese of Ontario, and the Township of Rideau Lakes. Most of all, we want to thank the members of SPACC for the nearly 900 volunteer hours of effort put toward the events and the committee work. We couldn't have done it without you.

Doug Cowley  
Trustee

Rachel Marks  
Trustee

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## SPACC 2023 FINANCIAL SUMMARY

**OPENING BALANCE** \$53,457.20

**OPENING BALANCE – OPERATIONS** \$ 9,508.03

|                               |             |                    |
|-------------------------------|-------------|--------------------|
| GENERAL DONATIONS             | \$ 5,180.00 |                    |
| OUTREACH – GENERAL            | 128.25      |                    |
| YARD SALE                     | 2,692.05    |                    |
| OUTREACH – FOOD BANK          | 11,959.21   |                    |
| HST REBATE 2022               | 402.76      |                    |
| GIFTS IN KIND                 | 1,239.02    |                    |
| <b>TOTAL OPERATING INCOME</b> |             | <b>\$23,700.44</b> |

**EXPENSE**

|                                 |             |                    |
|---------------------------------|-------------|--------------------|
| GENERAL OPERATING               | \$ 3,668.09 |                    |
| PROPERTY                        | 2,010.79    |                    |
| FUNDRAISING                     | 144.06      |                    |
| OUTREACH – FOOD BANK            | 9,134.21    |                    |
| OUTREACH – OTHER                | 250.00      |                    |
| GIFTS IN KIND                   | 1,239.02    |                    |
| <b>TOTAL OPERATING EXPENSES</b> |             | <b>\$16,446.17</b> |

**CLOSING BALANCE - OPERATIONS** \$16,492.30

|                                  |              |                    |
|----------------------------------|--------------|--------------------|
| <b>OPENING BALANCE – CAPITAL</b> |              | <b>\$43,949.17</b> |
| GRANTS & DONATIONS               | -----        |                    |
| EXPENSES – CONTRACTOR            | \$ 30,141.06 |                    |
| CONTRACTOR                       | 11,300.00    |                    |
| TOTAL CAPITAL EXPENSES           |              | \$41,441.06        |
| <b>CLOSING BALANCE – CAPITAL</b> |              | <b>\$ 2,508.11</b> |

**CLOSING BALANCE** **\$19,000.41**

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### Holy Trinity Church Oak Leaf Memorial Fund 2023

Memorial Fund – Flowers for Church

Gifts for sick and shut-ins

|                             |              |              |
|-----------------------------|--------------|--------------|
| Balance as of Dec. 31, 2022 |              | \$409.80     |
| Flowers for Mother’s Day    | \$11.15      |              |
| Fruit for Robert Gibson     | \$18.55      |              |
| Fruit for Roy Lewis         | \$21.50      |              |
| Mums for Thanksgiving       | \$81.15      |              |
| Pointsettias for Shut-ins   | \$45.20      |              |
| Pointsettias for Church     | \$36.00      |              |
| <br>Total Expences          | <br>\$213.55 | <br>\$213.55 |
| <br>Balance Dec.31, 2023    |              | <br>\$196.25 |
| Money collected Dec. 2023   |              | \$350.00     |
| Grand Total                 |              | \$546.25     |

Prepared By Rhea Bennett January 20, 2024

Reviewed By *Beverly Easton*  
*Jan. 30 / 24*

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**ANNUAL IDENTIFIED REGULAR GIVINGS**

| \$ Range   | # 2018         | # 2019   | # 2020   | # 2021   | # 2022      | # 2023   |
|------------|----------------|----------|----------|----------|-------------|----------|
| 0-49       | 25             | 10       | 1        | 3        | 16          | 0        |
| 50-99      | 5              | 3        | 3        | 1        | 5           | 0        |
| 100-199    | 17             | 9        | 7        | 9        | 10          | 1        |
| 200-299    | 2              | 5        | 4        | 5        | 3           | 1        |
| 300-399    | 1              | 2        | 2        | 3        | 2           | 1        |
| 400-699    | 3              | 2        | 2        | 4        | 3           | 3        |
| 700-999    | 5              | 1        | 1        | 2        | 2           | 2        |
| 1000-1399  | 5*             | 4        | 5        | 5        | 8           | 4        |
| 1400-1799  | Incl<br>above* | 3        | 5        | 0        | 2           | 1        |
| 1800-2399  | 5              | 4        | 2        | 4        | 2           | 2        |
| 2400-4500+ | 4              | 3        | 2        | 2        | 2           | 2        |
|            | 72 (54 Reg)    | 46       | 34       | 38       | 55 (19 Reg) | 17       |
| Totals     | \$33,430       | \$31,186 | \$30,060 | \$28,590 | \$31,085    | \$23,415 |

2023 givers / givings shown above do not include \$1900 (27) in memorial donations and \$4707 (17) in other donations, some of which are from regular donors

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## Holy Trinity Church, Oak Leaf - Financial Report

|                                   | 2021         | 2022         | 2023         |
|-----------------------------------|--------------|--------------|--------------|
| Opening balance                   | \$ 13,354.00 | \$ 7,534.00  | \$ 6,329.00  |
| <b>RECEIPTS:</b>                  |              |              |              |
| Received Offerings                | \$ 28,590.00 | \$ 29,125.00 | \$ 27,379.00 |
| open offerings                    | \$ 15.00     | \$ 30.00     | \$ 231.00    |
| Memorials/Bulletin                | 0            | \$ 550.00    | \$ 3,260.00  |
| ACW June social                   | \$ 2,066.00  | 0            | 0            |
| Interest on endowments            | \$ 9,551.00  | \$ 12,512.00 | \$ 12,622.00 |
| Hall income                       | 0            | \$ 500.00    | \$ 600.00    |
| Donation ACW                      | \$ 2,500.00  | \$ 11,000.00 | \$ 8,000.00  |
| PWRDF                             | \$ 845.00    | \$ 1,285.00  | \$ 1,005.00  |
| Outreach donations                | 0            | 0            | \$ -         |
| Transfer from Parish              | 0            | \$ 1,000.00  | 0            |
| Donations via Canada Helps        | \$ 816.00    | 0            | 0            |
| Capital acct transfer (net)       | 0            | \$ 297.00    | \$ 3,000.00  |
| Diocese grant                     | \$ -         | \$ 246.00    | \$ -         |
|                                   | \$ 44,383.00 | \$ 56,545.00 | \$ 56,097.00 |
| <b>DISBURSEMENTS/EXPENSES</b>     |              |              |              |
| Central region                    | \$ 36,490.00 | \$ 40,740.00 | \$ 43,160.00 |
| Common Ministry/Mission           | \$ 7,992.00  | \$ 9,492.00  | \$ 9,180.00  |
| Hydro                             | \$ 696.00    | \$ 745.00    | \$ 987.00    |
| Propane fuel                      | \$ 1,282.00  | \$ 1,672.00  | \$ 1,828.00  |
| Insurance                         | \$ 2,677.00  | \$ 3,133.00  | \$ 3,382.00  |
| Organist                          | 0            | \$ 75.00     | \$ 200.00    |
| Supplies                          | \$ 218.00    | \$ 248.00    | \$ 507.00    |
| Outreach                          | \$ 114.00    | \$ 16.00     | \$ -         |
| Repairs/Maintenance               | 0            | \$ -         | \$ 698.00    |
| capital exp. Furnace air purifier | 0            | \$ 543.00    | \$ -         |
| Bank & PAG fees                   | \$ 246.00    | \$ 242.00    | \$ 189.00    |
| Synod expense                     | \$ 120.00    | 0            | \$ 125.00    |
| Designated-PWRD                   | \$ 845.00    | \$ 1,285.00  | \$ 1,005.00  |
| HST refund                        | -\$ 477.00   | -\$ 441.00   | -\$ 430.00   |
|                                   | \$ 50,203.00 | \$ 57,750.00 | \$ 60,831.00 |
| <br>                              |              |              |              |
| CLOSING BALANCE                   | \$ 7,534.00  | \$ 6,329.00  | \$ 1,595.00  |

CAPITAL FUNDS

|                     |               |               |               |
|---------------------|---------------|---------------|---------------|
| Bank account        | \$ 10,253.00  | \$ 9,956.00   | \$ 6,956.00   |
| Endowments -Diocese | \$ 243,715.00 | \$ 243,715.00 | \$ 243,715.00 |
|                     | \$ 253,968.00 | \$ 253,671.00 | \$ 250,671.00 |

Preparedby: Lloyd Allinotte, Treas.

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**Parish of Lansdowne Rear 2023 Treasurer's Report Jan - Dec 31st**

| <b>Receipts</b>                       |                |                |                |
|---------------------------------------|----------------|----------------|----------------|
| Opening Balance                       |                | 1213.87        |                |
| Interest                              | 1874.58        |                |                |
| HST Refund                            | 3074.58        |                |                |
| transfer                              |                |                |                |
| St. Paul's donation<br>(Healing Fund) | 100.00         |                |                |
|                                       |                |                |                |
|                                       |                |                |                |
|                                       |                |                |                |
|                                       |                |                |                |
|                                       |                |                |                |
|                                       | 0.00           |                |                |
|                                       |                |                |                |
| <b>Total Receipts</b>                 | <b>5049.16</b> | <b>1213.87</b> | <b>6263.03</b> |
|                                       |                | exp            | 5036.24        |
|                                       |                | bal            | 1226.79        |
| OS chqs                               |                |                | 0.00           |
|                                       |                | new bal        | 1226.79        |

| <b>Expenses</b>         |                |
|-------------------------|----------------|
| HST share Christ Church | 1601.57        |
| HST share Holy Trinity  | 430.75         |
| HST share Cemetary      | 563.99         |
| HST share St. Paul's    | 402.76         |
| Service Charge          | 30.00          |
| Photo Copier            | 372.88         |
| Supplies                | 0.00           |
| Diocese (Synod)         |                |
| CMM                     | 0.00           |
| Outreach                | 1559.29        |
| Lay Readers             | 0.00           |
| Music                   | 75.00          |
|                         |                |
| <b>Total</b>            | <b>5036.24</b> |
|                         |                |
|                         |                |
|                         |                |
|                         |                |
|                         |                |
|                         |                |

|          |                         |                |
|----------|-------------------------|----------------|
| Outreach | Agape                   | 200            |
|          | Cooperative Care Centre | 200            |
|          | Healing Fund            | 300            |
|          | Bishop Francisco        | 250            |
|          | Tim Drummond            | 200            |
|          | Food Bank               | 409.29         |
|          |                         | <b>1559.29</b> |

|                                              |                                     |
|----------------------------------------------|-------------------------------------|
| ACCOUNT NUMBER: 52882                        | ACCOUNT HOLDER NO: DLARE4           |
| ACCOUNT NAME.: RECTORY SALE (ATHENS)         | ACCOUNT HOLDER NAME: LANSLOWNE REAR |
| ACCOUNT TYPE: CIBC Wood Gundy (Unrestricted) |                                     |

**Balance as at 12/31/2023                      37,491.42**

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# Leeds Anglican Ministries Financial Report 2023

## 2023 Income & Expense Statement

January 1-December 31, 2023  
prepared on January 5, 2024

|                                       | 2023                |                     |                                 |                    |                    |
|---------------------------------------|---------------------|---------------------|---------------------------------|--------------------|--------------------|
|                                       | TOTAL               |                     |                                 | by Point           |                    |
|                                       | Budget 2023         | Actual 2023         | Variance - Actual<br>vs. Budget | Budget             | Actual             |
| <b>INCOME</b>                         |                     |                     |                                 |                    |                    |
| Miscellaneous Receipts                |                     |                     | \$0.00                          | \$0.00             | \$0.00             |
| Receipts from Parishes                |                     |                     |                                 |                    |                    |
| Parish of Kitley                      | \$42,960.00         | \$43,160.00         | \$200.00                        |                    |                    |
| Parish of Lansdowne Rear - Athens     | \$42,960.00         | \$43,160.00         | \$200.00                        |                    |                    |
| Parish of Lansdowne Rear - Oak Leaf   | \$42,960.00         | \$43,160.00         | \$200.00                        |                    |                    |
| Parish of Leeds Rear                  | \$42,960.00         | \$43,160.00         | \$200.00                        |                    |                    |
| Parish of the Rideau                  | \$42,960.00         | \$43,160.00         | \$200.00                        |                    |                    |
| <b>Total from Parishes</b>            | <b>\$214,800.00</b> | <b>\$215,800.00</b> | <b>\$1,000.00</b>               | <b>\$42,960.00</b> | <b>\$43,160.00</b> |
| <b>TOTAL INCOME</b>                   | <b>\$214,800.00</b> | <b>\$215,800.00</b> | <b>\$1,000.00</b>               | <b>\$42,960.00</b> | <b>\$43,160.00</b> |
| <b>EXPENSES</b>                       |                     |                     |                                 |                    |                    |
| Bank Fees                             | \$285.00            | \$285.27            | (\$0.27)                        | \$57.00            | \$57.05            |
| Miscellaneous Expenses                |                     |                     |                                 |                    |                    |
| Music Copyright License               | \$600.00            | \$612.00            | (\$12.00)                       | \$120.00           | \$122.40           |
| Miscellaneous                         | \$545.00            | \$877.54            | (\$332.54)                      | \$109.00           | \$175.51           |
| <b>Total Miscellaneous</b>            | <b>\$1,145.00</b>   | <b>\$1,489.54</b>   | <b>(\$344.54)</b>               | <b>\$229.00</b>    | <b>\$297.91</b>    |
| Outreach Expenses                     |                     |                     |                                 |                    | \$0.00             |
| Stipend & Housing                     |                     |                     |                                 |                    |                    |
| Incumbent                             | \$99,200.00         | \$99,320.31         | (\$120.31)                      | \$19,840.00        | \$19,864.06        |
| Priest Associate                      | \$102,900.00        | \$103,019.91        | (\$119.91)                      | \$20,580.00        | \$20,603.98        |
| <b>Total Stipend &amp; Housing</b>    | <b>\$202,100.00</b> | <b>\$202,340.22</b> | <b>(\$240.22)</b>               | <b>\$40,420.00</b> | <b>\$40,468.04</b> |
| Travel                                |                     |                     |                                 |                    |                    |
| Incumbent                             | \$4,300.00          | \$4,369.78          | (\$69.78)                       |                    | \$873.96           |
| Priest Associate                      | \$4,300.00          | \$6,031.07          | (\$1,731.07)                    |                    | \$1,206.21         |
| Sunday Supply                         | \$0.00              | \$265.35            | (\$265.35)                      |                    | \$53.07            |
| <b>Total Travel</b>                   | <b>\$8,600.00</b>   | <b>\$10,666.20</b>  | <b>(\$2,066.20)</b>             | <b>\$1,720.00</b>  | <b>\$2,133.24</b>  |
| Telephone & internet                  |                     |                     |                                 |                    |                    |
| Incumbent                             | \$1,075.00          | \$1,142.40          | (\$67.40)                       |                    | \$228.48           |
| Priest Associate                      | \$1,150.00          | \$1,074.60          | \$75.40                         |                    | \$214.92           |
| <b>Total Telephone &amp; internet</b> | <b>\$2,225.00</b>   | <b>\$2,217.00</b>   | <b>\$8.00</b>                   | <b>\$445.00</b>    | <b>\$443.40</b>    |
| <b>TOTAL EXPENSES</b>                 | <b>\$214,355.00</b> | <b>\$216,998.23</b> | <b>(\$2,643.23)</b>             | <b>\$42,871.00</b> | <b>\$43,399.65</b> |
| <b>TOTAL SURPLUS (DEFICIT)</b>        | <b>\$445.00</b>     | <b>(\$1,198.23)</b> | <b>(\$1,643.23)</b>             | <b>\$89.00</b>     | <b>(\$239.65)</b>  |

**BALANCE SHEET**

*January 1-December 31, 2023*

prepared on January 5, 2024

| <b>ASSETS</b>              | <b>By Point</b> |                |
|----------------------------|-----------------|----------------|
| BMO Bank Account           | \$282.54        | \$56.51        |
| Less Outstanding cheques   |                 |                |
|                            | \$0.00          | \$0.00         |
| <b>ACCOUNTS RECEIVABLE</b> |                 |                |
|                            | \$0.00          | \$0.00         |
| <b>TOTAL ASSETS</b>        | <b>\$282.54</b> | <b>\$56.51</b> |
| <b>LIABILITIES</b>         |                 |                |
|                            | \$0.00          |                |
| <b>TOTAL LIABILITIES</b>   | <b>\$0.00</b>   |                |
| <b>NET WORTH</b>           | <b>\$282.54</b> | <b>\$56.51</b> |

**STATEMENT OF OPERATIONS**

|                                                 |                 |                |
|-------------------------------------------------|-----------------|----------------|
| bank balance December 31, 2022                  | \$1,480.77      | \$296.15       |
| funds available December 31, 2022               | \$1,480.77      | \$296.15       |
| Receipts                                        | \$215,800.00    | \$43,160.00    |
| Expenses                                        | \$216,998.23    | \$43,399.65    |
| Net Surplus (Deficit)                           | (\$1,198.23)    | (\$239.65)     |
| <b>Ledger Bank Balance as at statement date</b> | <b>\$282.54</b> | <b>\$56.51</b> |
| <b>Available funds, as at statement date</b>    | <b>\$282.54</b> | <b>\$56.51</b> |

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## Leeds Anglican Ministries Congregational Operating Financial & Investment Summaries 2023

### PARISH OF THE RIDEAU

|                      |                        |                       |                  |
|----------------------|------------------------|-----------------------|------------------|
| From investments     | \$ 25,000 (transfer)   | CMM                   | \$ 11,544        |
| Receiptable offering | 31,085 (32,453 in '22) | LAM clergy costs etc  | 43,160           |
| Interest             | 7,146                  | Property costs        | 9,354            |
| Misc.                | <u>1,321</u>           | Ministry/Mission      | 5,620            |
| <b>TOTAL INCOME</b>  | <b>\$ 64,552</b>       | Other exp             | <u>1,265</u>     |
|                      |                        | <b>TOTAL EXPENSES</b> | <b>\$ 70,943</b> |

OPERATING DEFICIT *AFTER TRANSFERS* \$(6,391)  
Ministry/Mission includes \$1180 outreach

#### Assets

|                    |                                                           |
|--------------------|-----------------------------------------------------------|
| Operating Account  | \$ 17,742                                                 |
| Diocesan CIF Funds | \$ 167,127 / parish; \$121,990 / Dio (est.: unreconciled) |

### PARISH OF LEEDS REAR

|                      |                           |                       |                   |
|----------------------|---------------------------|-----------------------|-------------------|
| Receiptable offering | \$ 35,812 (34,294 in '22) | CMM                   | \$ 12,801         |
| Thrift shop (net)    | 33,783                    | LAM clergy costs etc  | 43,160            |
| Fundraising (net)    | 28,247                    | Property costs        | 6,713             |
| Other income         | <u>34,340</u>             | Ministry/Mission      | 74,552            |
| <b>TOTAL INCOME</b>  | <b>\$ 132,182</b>         | Other expenses        | <u>4,118</u>      |
|                      |                           | <b>TOTAL EXPENSES</b> | <b>\$ 141,344</b> |

OPERATING DEFICIT \$(9,163)  
Ministry / Mission includes \$70,927 outreach  
Other income includes \$5,000 Diocesan 'Reach' grant; \$7,760 United Way food security grant;  
pastoral care donations (including \$14,889 Coalition of Angels)

#### Assets

|                    |                                       |
|--------------------|---------------------------------------|
| Operating Account  | \$ 19,280                             |
| Capital Account    | \$ 1,421                              |
| Thrift Shop        | \$ 3,610                              |
| Diocesan CIF Funds | \$ 89,743 (includes \$26,565 bequest) |

### PARISH OF LANSDOWNE REAR

#### Holy Trinity, Oak Leaf

|                      |                          |                       |                  |
|----------------------|--------------------------|-----------------------|------------------|
| Receiptable offering | \$ 30,639(30,410 in '22) | CMM                   | \$ 9,180         |
| Interest             | 12,622                   | LAM clergy costs etc  | 43,160           |
| From ACW             | 11,000 (transfer)        | Property costs        | 6,895            |
| Misc.                | <u>1,836</u>             | Ministry/Mission      | 1,205            |
| <b>TOTAL INCOME</b>  | <b>\$ 56,097</b>         | Other expenses        | <u>391</u>       |
|                      |                          | <b>TOTAL EXPENSES</b> | <b>\$ 60,831</b> |

OPERATING DEFICIT *AFTER TRANSFER* \$(4,734)  
Ministry/Mission includes \$1,005 outreach

#### Assets

|                      |            |
|----------------------|------------|
| Operating Account    | \$ 1,595   |
| Capital Account      | \$ 6,956   |
| ACW Account          | \$ 13,594  |
| ACW gift/flower fund | \$ 546     |
| Diocesan CIF Funds   | \$ 243,715 |

Christ Church, Athens

|                    |                            |
|--------------------|----------------------------|
| Receiptable Income | \$ 101,301 (43,275 in '22) |
| Interest           | <u>8,181</u>               |
| TOTAL INCOME       | \$ 109,482                 |

|                      |                 |
|----------------------|-----------------|
| CMM                  | \$ 6,552        |
| LAM clergy costs etc | 43,160          |
| Property cost        | 24,632          |
| Ministry/Mission     | 3,230           |
| To CIF (transfer)    | 30,000          |
| Other Expenses       | <u>-(1,126)</u> |
| TOTAL EXPENSES       | \$ 106,448      |

OPERATING SURPLUS AFTER TRANSFERS \$3,034

Receiptable income includes \$56,194 bequest, \$13,500 capital donation

Property cost includes \$13,341 capital expense

Ministry/Mission includes \$1,130 outreach

Assets

|                     |            |
|---------------------|------------|
| Operating Account   | \$ 13,012  |
| ACW account         | \$ 7,926   |
| Altar guild account | \$ 1,860   |
| Diocesan CIF fund   | \$ 177,921 |

Lansdowne Rear, Parish

|                 |            |
|-----------------|------------|
| Interest income | \$ 1,875   |
| Other Income    | <u>100</u> |
| TOTAL INCOME    | \$ 1,975   |

|                  |                 |
|------------------|-----------------|
| Misc. expenses   | \$ 401          |
| CMM              | \$ 0            |
| Ministry/Mission | <u>\$ 1,559</u> |
| TOTAL EXPENSES   | \$ 1,960        |

Ministry Mission includes \$1,559 outreach

Assets

|                   |           |
|-------------------|-----------|
| Account balance   | \$ 1,227  |
| Diocesan CIF fund | \$ 37,491 |

PARISH OF KITLEY

|                      |                        |                      |              |
|----------------------|------------------------|----------------------|--------------|
| From investments     | \$ 16,089 (transfer)   | CMM                  | \$ 17,297    |
| Receiptable offering | 43,526 (44,434 in '22) | LAM clergy costs etc | 43,160       |
| Interest             | 6,501                  | Property costs       | 6,844        |
| Other income         | <u>6,733</u>           | Ministry/Mission     | 4,710        |
| TOTAL INCOME         | \$ 72,849              | Other expenses       | <u>2,176</u> |
|                      |                        | TOTAL EXPENSES       | \$ 74,187    |

OPERATING DEFICIT AFTER TRANSFERS \$(1,338)  
Ministry/Mission includes \$2,814 outreach donations

Assets

|                   |                       |
|-------------------|-----------------------|
| Operating Account | \$ 11,497             |
| Diocesan CIF Fund | \$ 334,211 (estimate) |

Information E & OE, compiled from congregational and parish financial statements

Note: CMM payments are all based on budget estimates pending Diocesan confirmation

version 2: February 9, 2024

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**PARISH OF LANSDOWNE REAR 2024 DRAFT MINISTRY PLAN**  
**'Working together to reach our full potential as God's creation'**

**WORSHIP** "For God is Spirit, so those who worship him must worship in spirit and in truth"  
John 4:23-24, NLT

We will:

- Be flexible in worship and explore new ways of being church, including adapting to the needs of families and prioritizing inclusiveness and accessibility
- Support the team approach, including training, to worship leadership
- Provide special services / sacraments as needed
- Promote and participate in ecumenical gatherings
- Provide online and in person worship

**DISCIPLESHIP** "Go and make disciples of all the nations...And be sure of this: I am with you always, even to the end of the age."  
Matthew 28:19-20

We will:

- Provide resources and events for growing disciples within the parish
- Provide an annual opportunity for members to offer their time, talents and treasure
- Encourage members to participate more fully in parish, diocesan, provincial and national programs
- Provide appropriate training and financial support to lay leaders for parish ministries
- Equip the parish family as evangelists
- Increase support for parish and ecumenical youth ministries
- Live into the truth and reconciliation process

**MINISTRY** *Now these are the gifts Christ gave to the church: the apostles, the prophets, the evangelists, and the pastors and teachers. Their responsibility is to equip God's people to do his work and build up the church, the body of Christ. Ephesians 4:11-12*

We will:

- Proportionally support full-time ordained ministry (2 clergy for Leeds Anglican Ministries)
- Develop and increase support for a pastoral care team
- Emphasize prayer through prayer chain and intentional prayer
- Respond to local and global needs

**FELLOWSHIP** *"... make me truly happy by agreeing wholeheartedly with each other, loving one another, and working together with one mind and purpose." Phil 2:1-2*

We will:

- Respond to newcomer needs and facilitate integration into the parish
- Be attentive to inclusiveness
- Encourage community building including online and by phone
- Encourage the development and continuation of small fellowship groups, including online
- Explore possibilities for community-building activities

**MISSION** *"Just as you sent me into the world, I am sending them into the world." John 17:18*

We will:

- Live into the LAM Covenant
- Support local, diocesan, national and global mission
- Offer opportunities for community involvement, including online
- Seek local organization connections
- Expand social media presence
- Support Athens Food Bank
- Support global missions including through PWRDF

**RESOURCES** *"Give, and you will receive. Your gift will return to you in full—pressed down, shaken together to make room for more, running over, and poured into your lap. The amount you give will determine the amount you get back." Luke 6:38*

We will:

- Provide the resources to implement ministries
- Ensure that leadership teams communicate and consult regularly with parish members
- Re-evaluate stewardship and fund-raising models
- Maintain parish facilities for safety, accessibility and energy efficiency
- Be deliberate in our efforts to be more 'green'

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## Leeds Anglican Ministries - Draft Budget 2024

### 2024 DRAFT Budget

#### INCOME

##### Miscellaneous Receipts

##### Receipts from Parishes

|                                     |                     |
|-------------------------------------|---------------------|
| Parish of Kitley                    | \$45,360.00         |
| Parish of Lansdowne Rear - Athens   | \$45,360.00         |
| Parish of Lansdowne Rear - Oak Leaf | \$45,360.00         |
| Parish of Leeds Rear                | \$45,360.00         |
| Parish of the Rideau                | \$45,360.00         |
| <b>Total from Parishes</b>          | <b>\$226,800.00</b> |

|                     |                     |
|---------------------|---------------------|
| <b>TOTAL INCOME</b> | <b>\$226,800.00</b> |
|---------------------|---------------------|

#### EXPENSES

|                  |                 |
|------------------|-----------------|
| <b>Bank Fees</b> | <b>\$285.00</b> |
|------------------|-----------------|

##### Miscellaneous Expenses

|                            |                   |
|----------------------------|-------------------|
| Miscellaneous              | \$545.00          |
| Music Copyright License    | \$620.00          |
| <b>Total Miscellaneous</b> | <b>\$1,165.00</b> |

##### Outreach Expenses

##### Stipend & Housing

|                                    |                     |
|------------------------------------|---------------------|
| Incumbent                          | \$104,200.00        |
| Priest Associate                   | \$107,800.00        |
| <b>Total Stipend &amp; Housing</b> | <b>\$212,000.00</b> |

##### Travel

|                     |                    |
|---------------------|--------------------|
| Incumbent           | \$4,700.00         |
| Priest Associate    | \$6,500.00         |
| Sunday Supply       |                    |
| <b>Total Travel</b> | <b>\$11,200.00</b> |

##### Telephone & internet

|                                       |                   |
|---------------------------------------|-------------------|
| Incumbent                             | \$1,075.00        |
| Priest Associate                      | \$1,150.00        |
| <b>Total Telephone &amp; internet</b> | <b>\$2,225.00</b> |

|                       |                     |
|-----------------------|---------------------|
| <b>TOTAL EXPENSES</b> | <b>\$226,875.00</b> |
|-----------------------|---------------------|

|                                |                  |
|--------------------------------|------------------|
| <b>TOTAL SURPLUS (DEFICIT)</b> | <b>(\$75.00)</b> |
|--------------------------------|------------------|

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## Holy Trinity Church Oak Leaf - Draft Budget 2024

*Text below in italics and to the right reflects changes to the Budget made at the rescheduled AVM on March 10, 2024*

### Income:

|                          |                 |                        |
|--------------------------|-----------------|------------------------|
| Offering                 | \$31,000        | <i>\$27,000</i>        |
| Fundraising/ACW          | 5,000           | <i>10,000</i>          |
| Interest                 | 12,500          | <i>12,000</i>          |
| Misc. including hall use | 1,000           |                        |
| <b>TOTAL</b>             | <b>\$49,500</b> | <b><i>\$50,000</i></b> |

### Expense:

|              |                 |                        |
|--------------|-----------------|------------------------|
| LAM          | \$45,360        |                        |
| CMM          | 9,200           | <i>\$10,000</i>        |
| Hydro        | 1,000           |                        |
| Propane      | 1,900           | <i>2,000</i>           |
| Insurance    | 3,500           | <i>4,000</i>           |
| Misc         | 500             | <i>1,000</i>           |
| <b>TOTAL</b> | <b>\$61,460</b> | <b><i>\$63,360</i></b> |

**Projected Shortfall \$11,960                      *\$13,360***