



# The Anglican Church of St John The Divine





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## Narrative Budget 2019

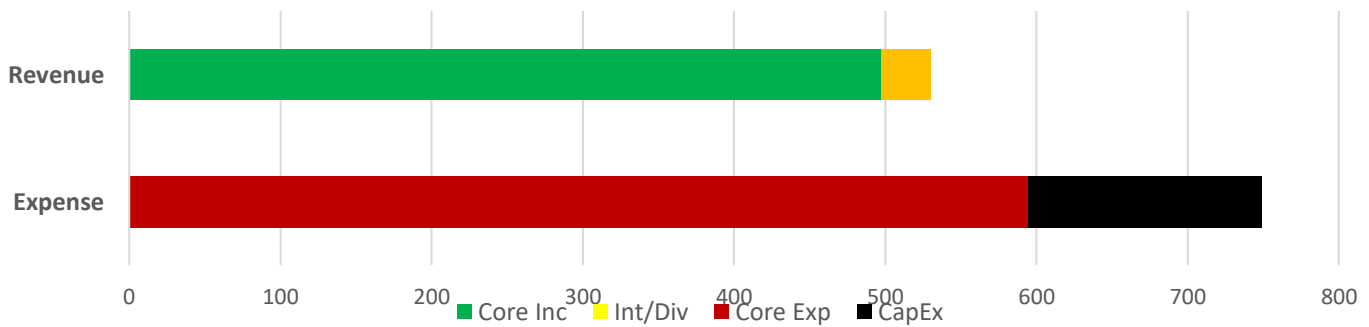
*A heart for Victoria!*

**Learning and Living the love of God that we may proclaim and share it: to be a church for all, in the heart of Victoria.**

This is what St John's is about. In order that we are able to carry out all the learning and living that we do and that we want to do, we have to ensure that we have the financial resources to keep our building sound, employ our leaders and provide the financial support to carry out our programs.

This budget is based on the following ideas: we are working towards a sustainable deficit, one that would be covered by income from our investment funds (estimate \$30,000 a year). We are working with staff to reduce fixed/contract costs. We have identified major projects that will require fundraising. We look forward to planning fundraising activities as a community, and welcome increased givings.

### Proposed Budget 2019 (amounts in \$000s)



**BUDGETED INCOME: \$496,760**



**Givings: \$387,000** The money we give each week provides the bulk of our income. People give through the collection plate, by pre-authorized giving, by donating shares, or to specific projects.



**Rentals: \$101,760** Our agreement to rent the Opera Victoria provides us with a substantial retain use of the hall for our specified parking stalls, and office space to the Youth Orchestra and the Baroque Music Society of Victoria and have other short-term rentals (concerts, weddings, etc.).

Parish Hall to Pacific monthly income (and we activities). As well we rent



**Fundraising: \$8,000** Each year we hold events to raise money for the church. The Christmas Bazaar and Divine Brunch along with sales of homemade pies were the main fundraising events in 2018. We plan to expand and diversify our fundraising activities in 2019.

**Bequests:** (Not Budgeted) From time to time John's in their wills and leave money to the received donations through local granting Victoria Foundation in 2018. While not either invested or spent on a particular project (2017) help to continue to support the daily well as maintain our church building.



parishioners remember St. church. We have also agencies including the predictable, these funds, (like the sound system in operation of the church as

**BUDGETED EXPENSES: \$595,436**

**Clergy: \$145,836** We pay our Rector, Alastair McCollum and Associate Priest, Kevin Arndt the salary approved by the Diocese. We also provide a stipend to our Deacon, Patrick Sibley. This year we are giving clergy and our lay staff the 2.1% increase which the Diocese recommended. As well we have other clergy, the Reverends Derek Dunwoody, Jane Reid, Larry Scyner and Bill Tarter who volunteer their services and time to St. John's.

**Worship and Music: \$97,969** Music is an integral part of our worship services and, to many, is a key to spiritual life. We pay a salary to our Director of Music, David Stratkauskas, to enable him to coordinate the choral and organ music at our Sunday services, rehearse our choirs, and support the concerts and other musical events at St John's. We pay to maintain our wonderful organ, to have various musicians join us at special services (Christmas and Easter), to provide sheet music for the choirs and musicians, and for worship planning materials and licences to enable us to print music for the congregation from our hymn book and supplemental sources. We pay for the four choral scholars and the organ scholar through the Bob MacRae Choral Scholarship and Alan and Phillis Sutton Foundation Trust for Religious Arts. We also purchase the wine, bread, linens and other items the Chancel Guild need to prepare the Eucharistic table each Sunday.



**Diocesan Assessment: \$94,829** We are part of the Anglican Diocese of Islands and Inlets (AKA The Diocese of British Columbia) and benefit from the work of the Diocese and the Provincial and National churches. The Diocesan office does our payroll, and its staff members provide help as needed. We received a Vision Grant in 2018 to help with the refurbishing of the chapel, we participate in Synod, and we support the work of Bishop Logan in the Diocese.

**Family Ministry & Outreach: \$41,196** We pay our Family Ministry Coordinator, Ruth MacIntosh, who leads the children to their Sunday School program and provides ongoing religious activities and education for our children. She works with families by providing pastoral care and by planning supportive social gatherings, such as the weekly summer beach nights. Ruth collaborates with St. Luke's and St. George's to hold regular youth groups and to coordinate the annual summer camp-out. She organizes diocesan involvement in the Canadian Lutheran Anglican Youth gathering (CLAY). Through the pancake supper, cooking for "Out of the Rain", planning Advent and Holy Week events, and organizing the Christmas Pageant, Ruth helps youth be involved in all aspects of parish life.



**Building, Maintenance, Utilities: \$118,600** We operate a building and so we pay taxes, have insurance, pay hydro, water and sewage bills. We repair things that are broken, keep the place clean and the grass cut. We provide security for the building, grounds and occupants. These maintenance activities are necessary to keep St. John's heritage building functioning for us and our successors.

**Administration: \$97,006** The church office is arguably the heart of the church, and our Parish Administrator, Carol Ann Zenger, is a welcome and capable presence for those needing to know about all sorts of things St. John's does. We pay her salary and for the supplies needed to make the office operate efficiently; paper, copier, stamps, telephone, web services, computers, banking services etc. We also pay our bookkeeper, Nicolas Michel, who provides an invaluable service in recording our church's finances. In 2017-2018, Nicolas and the Finance Committee instituted a new chart of accounts to better understand our income and expenses and to improve clarity and transparency of the church's finances.



**NON-OPERATING INCOME: \$33,000**



**Investment Income: \$33,000** St. John's is fortunate to have an investment portfolio that generates income and in good years also provides capital gains. In 2018, the parish received income and capital gains of just over \$100,000. The parish has also withdrawn some principal funds in order to fill gaps caused by deficit spending. In 2018, the parish withdrew \$90,000 to meet the deficit and to fund the cottage demolition /parking lot expansion. A withdrawal may be needed in 2019 as well. The Finance Committee aims to reduce the operating deficit to a level that can be met by

income from investments without any withdrawals from this important source. The budgeted amount is a conservative estimate of the amount we expect to receive.



**CAPITAL EXPENSES: \$153,500**

**Capital Projects: \$153,500** In the recent past we have invested in a sound system and refurbished the chapel. In 2019 we are repairing the lighting system and have plans to invest in a ramp to the Crypt to provide access for those outreach programs that use this space. This year, in line with the Strategic Plan, we are identifying these projects separately as the funds needed are significant and will have to be raised. These capital expenditures are separate from the general operating funds.