

St James Manotick Annual Vestry - February 18, 2007



“A Christian Community Joyfully Serving and Growing in God’s Love”

Rector's Report

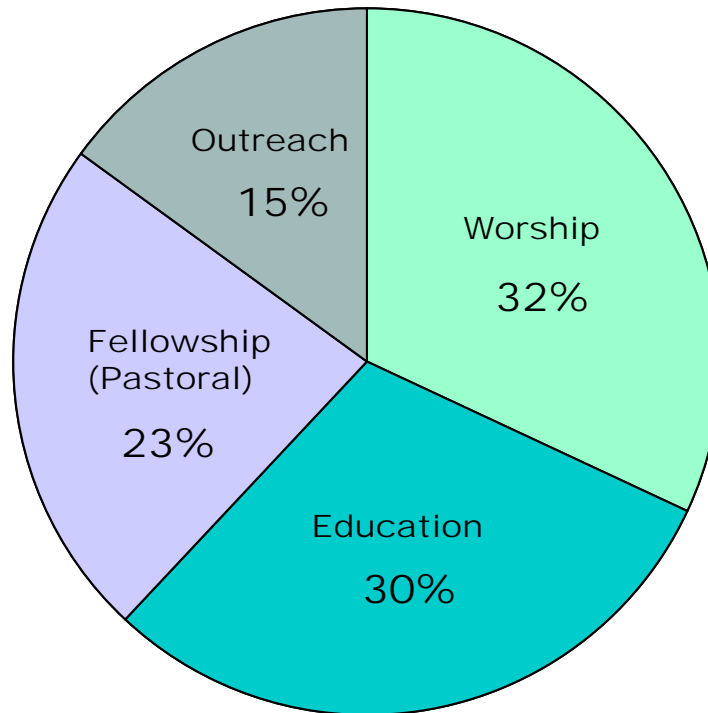
February 18, 2007



Fr. Rick's Ministries

"God has richly blessed us with a vision that encourages us to both grow in our faith as the community of St. James, but challenges us to always look beyond ourselves and to the whole family of God throughout the world."

Fr. Rick Marples, Vestry 2007





Wardens' Report

February 18, 2007



St. James Snapshot

Congregational Health	2006	% \pm Change
Total Membership	738	+ 2%
Families	213	+ 1%
Individuals	80	+ 10%
Total Attendance 2006	7155	- 2%
Average Attendance	135	- 4%
Contributors	222	- 1%
Revenues	\$249,317	+ 1%

- Revenues stable
- Modest surplus
- Healthy membership numbers
- Contributions stagnating
- We must not become complacent!



Diocesan Transformation

Vision

Vibrant Body of Faithful Christians

Mission

Enable People to Know Jesus

Live & Share the Good News

Grow in Faith

Serve God's World

Objectives

Increase Membership

Increase Attendance

Improve Parish Ministries

Program Effectiveness

Strategies

Research

- Parish Study
- Seeking Seekers

Congregational Dev't

- Leadership training
- Diocesan mapping
- Member welcoming & integration
- Member lifecycle mgmt
- Stewardship

Communications

- Internal
- Parish
- Media relations
- Difficult issues

Infrastructure

- Parish closings, plantings
- Property mgmt

Delivering Ministries

- rethink
- test
- Assess
- Transform



Stewardship in our Parish

- **Parish Council motion, August 2004:**

“...the renewal program should be followed in due course by a stewardship campaign to include an all-member visitation.”

- **Parish Council Action Plan, December 2006:**

- Appoint stewardship committee
- Make monthly reports
- Assemble materials – September 2007
- Begin training – November 2007

- **Campaign co-chairs: Terry Tomkins and Spruce Riordon**

- **Background preparation:**

March 24-25 2006

June 3 2006

October 7 2006

January 13 2007

February 24 2007

Diocesan Stewardship Conference

Regional Workshop: Parish Vision

Regional Workshop: Narrative Budget

Regional Workshop: Stewardship Process

Regional Workshop: Making It Happen



Municipal Central Servicing

The Situation

- City plans to bring central water and sewage service to Manotick
- Petition in February 2007
- If petition succeeds, we pay
- Potential impact on St. James - \$45-50 K

Wardens' View

- St. James light user of services
- Existing systems serve us well
- Investment would put stress on parish over many years (payback in 25+ yrs)
- We oppose the petition

Next Steps

- Discussions with other churches
- Joint appeal to seek reduction in cost allocation (re: non-profit status)
- Work through local councilor
- Seek legal advise from Diocese



St. James Financial Report - 2006

Report to Vestry
February 18, 2007



Income and Expense

Adjusted for anomalous items

Total Income \$ 249,317

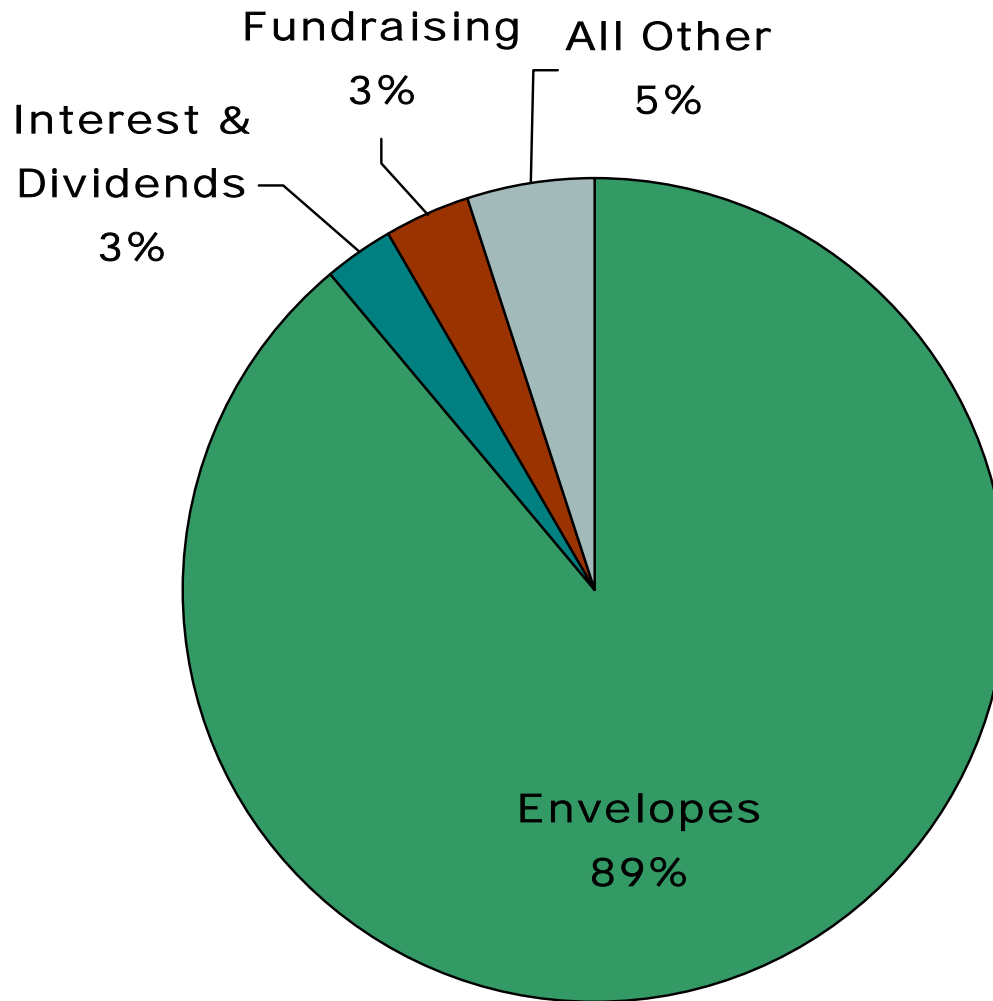
Total Expense \$ 247,119

Surplus \$ 2,198

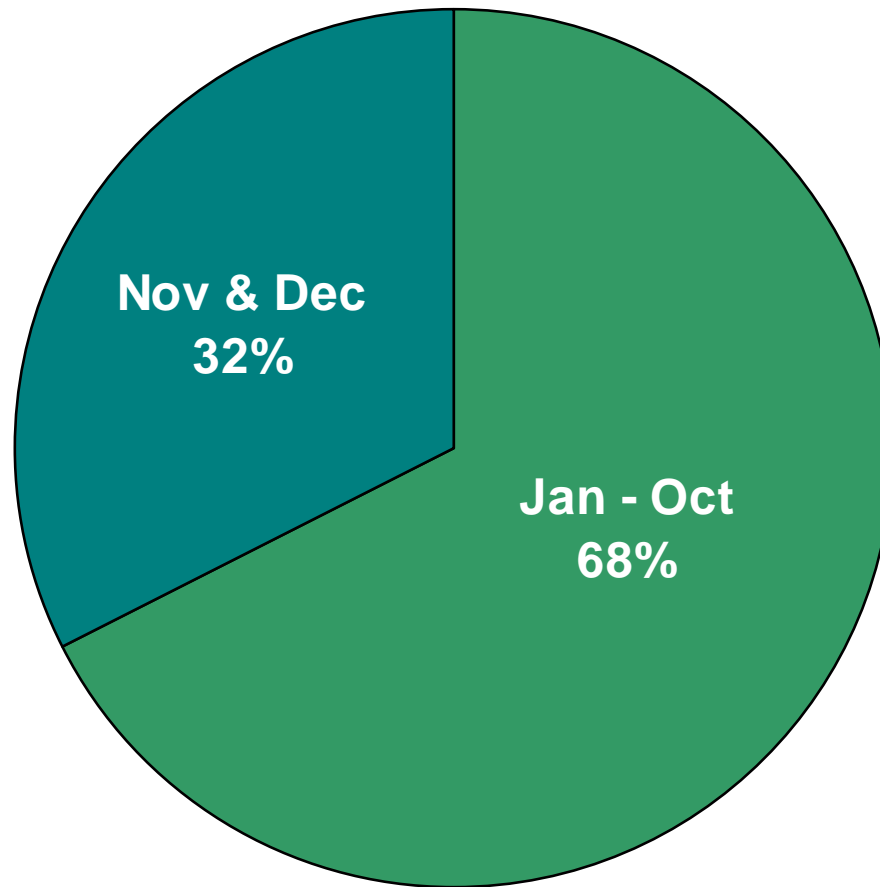


Sources of Income

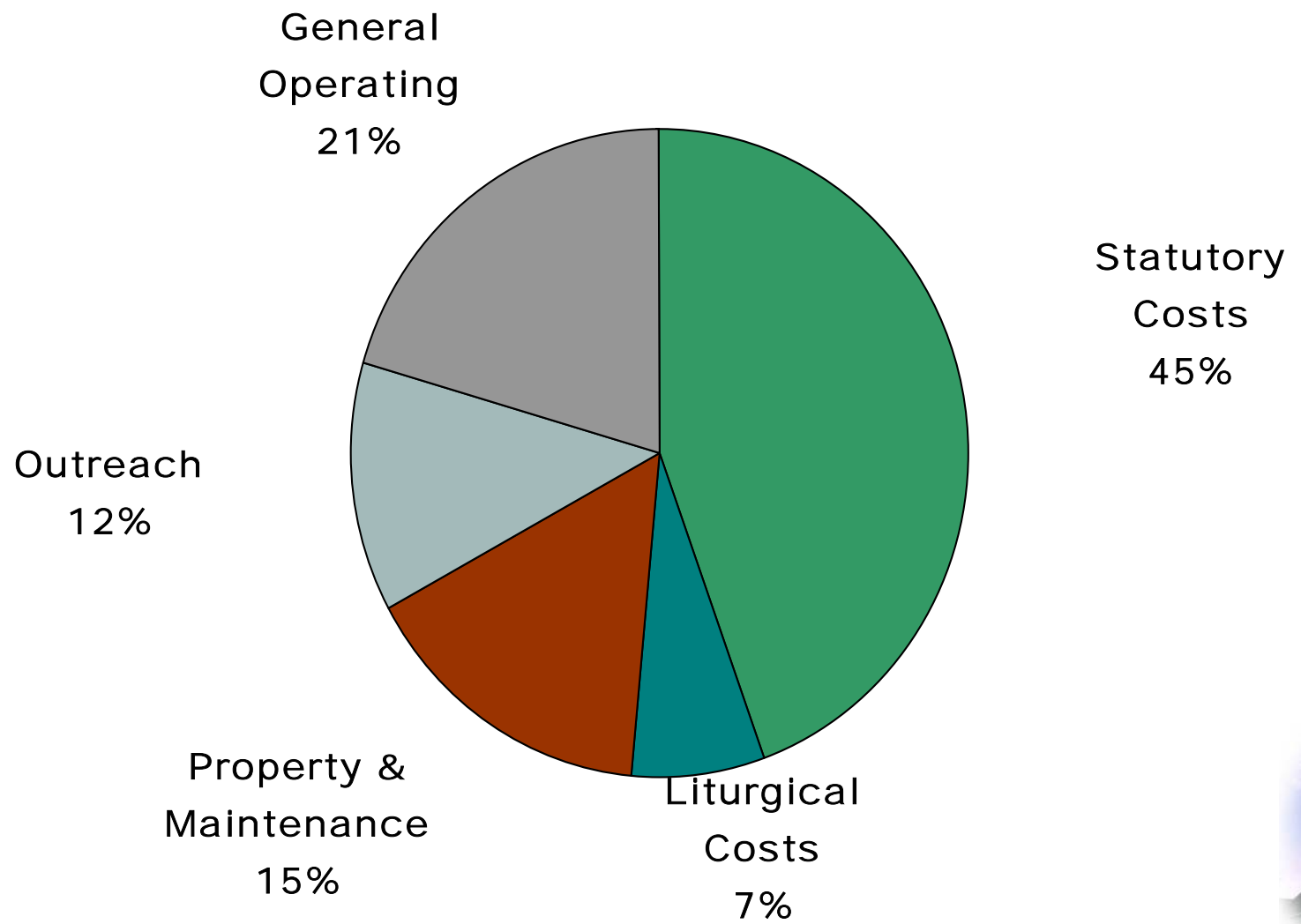
Adjusted



Timing of Income



Uses of Income Adjusted



Discretionary Spending

- Property Maintenance \$17,000
- New Photocopier \$ 5,700
- Reserves \$4,000



Caring for Others

	2005	2006
Diocesan Mission	\$19,914	\$22,081
Funded Outreach	\$8,000	\$8,000
A.C.W.	\$4,192	\$5,710
Local Outreach	\$1,775	\$2,884
Pass Through	\$12,425	\$10,758
TOTAL	\$48,168	\$49,433



Rectory Trust Fund

Discussed at 2006 Vestry

RTF Balance \$156,539



Outstanding Mortgage

\$138,983



Motion by 2006 Vestry

That the Parish of St. James' Manotick will take no action during 2006 to repay its mortgage from the redemption proceeds of the Rectory Trust Fund.

That this motion is subject to review at the 2007 Vestry




Team Finance

- Counters
- Envelope Secretary
- Wardens
- Auditor – Debbie Boucher
- Sam

Thank You.





St. James Budget - 2007

Report to Vestry
February 18, 2007



Receipts 2006 vs 2007

RECEIPTS	2006 (Actual)	2007	% Change
General Budget			
Envelope, open, & initial offerings	221,840	230,000	4%
Specified Operations			
Property, building and operations	3,098	1,500	-52%
Outreach - local	937	450	-52%
Altar Guild	2,108	2,100	
Fundraising	8,660	9,000	4%
Hall rentals	5,788	6,000	1%
Income on Rectory Fund re: Housing Allowance	6,281	6,300	0%
Interest & dividend income	572	1,000	-4%
Total operating receipts	\$249,317	\$256,900	3%

- Budget is expense driven given their relatively “fixed” nature
- 4% increase in general offertory will be a challenge because Actual 2006 showed no increase from Actual 2005



Expenses 2006 vs 2007

EXPENSES	2006 (Actual)	2007	% Change
Statutory Costs	139,411	142,788	2%
Church Operations	16,595	13,375	-19%
Liturgical Costs	18,913	20,878	10%
General Operating Expenses	40,741	47,539	17%
Outreach	10,884	12,000	10%
Debt Service and Capital	37,936	20,320	-68%
Total operating expenses	\$264,480	\$256,900	-3%

- **Decrease in planned Church Operating Costs due to large one time repair cost for elevator in 2006**
- **Increases in most categories result in the large increase in General Operating Expenses.**
- **Reduction in planned transfers to reserves gives rise to the reduced budget for Debt Service and Capital.**



Church School & Youth

- Existing Church School team in place for the rest of this school year.
- Plan to hire resource to advise on hiring process.
- Hire paid Church School Coordinator
- Expense unplanned because too many variables
- Can be funded from reserves if needed.



St James Church – Annual Vestry

