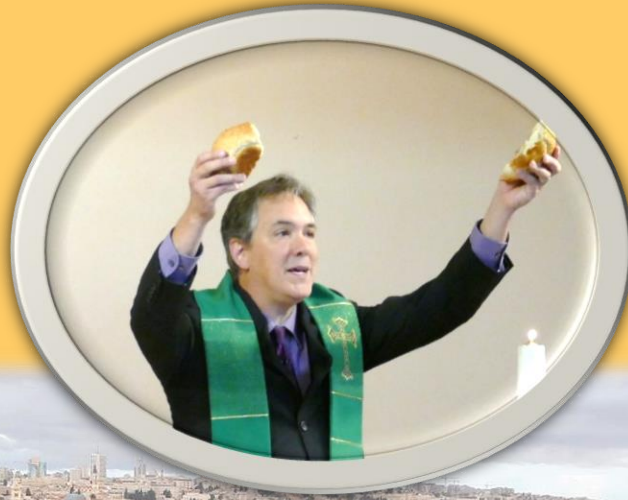


DEER LAKE UNITED CHURCH

2019 ANNUAL REPORT



A COMMUNITY ON A JOURNEY OF FAITH

DEER LAKE UNITED CHURCH

Annual Report 2019

Our Vision: Deer Lake United Church welcomes you into a Christian community for all ages that explores and expresses spirituality through:

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The Annual Congregational Meeting will be held on Sunday, February 23rd, 2020 in the Fellowship Hall, following a short Worship Service.
Lunch will be provided by the Deer Lake United Church Board.
Please bring this 2019 Annual Report with you.

Cover by Garry Forwood

WORSHIP COMMITTEE ANNUAL REPORT

For the newly-formed Worship Committee that Scott assembled, the year presented an extended series of learning curves, not the least of which was his going on health leave in February. Fortunately, Brian Burke was available to serve as temporary part-time minister for the three months and he has generously continued to guide us since then.

As with many other churches and organizations, our Official Board took steps to raise awareness of the process of reconciliation with British Columbia's indigenous community, and approved as part of our worship opening and welcome statement, *"We wish to acknowledge that this service takes place on the ancestral, traditional, and unceded territories of the Coast Salish Peoples, in particular, the Musqueam, the Squamish, and Tsleil-Watuth First Nations. We are honored to live, work and pray on this land together"*

We continued with past practice of holding the Shrove Tuesday-Ash Wednesday and Maundy Thursday evening services, followed by an amazingly uplifting Easter service of worship and music.

The summer months were a busy time for Worship, ensuring that we had strong pastoral leadership for the five services that Brian was away. We were fortunate to have Richard DeLorme for two services, a return visit from Ross White, Janice Guthrie, a retired minister and Hebrew Bible scholar, and former DLUC member Marie Paul, nearing completion of her theological studies at VST. Congregational response to the summer pulpit supply was decidedly positive. Mary, Donna and Ernie helped in assisting our guest ministers maintain a sense of the usual flow of DLUC worship services.

In September, Brian dedicated our Himalayan Singing Bowl, which Worship searched for, selected and purchased. This was done in response to Scott's use of his personal prayer bowl for the call to worship, and the positive congregational response to it.

During the Fall, the Worship Committee was delighted to welcome Becky Armstrong, Terry-Lou Bailey and Michele Cantelo, joining Bayani, Ellen, Joanne, Mary, Ernie, and our outstanding music team of Donna, Terri and Rebecca: a forward-looking, committed and focused team. Additionally, Michele has taken over from Mary as our communion coordinator.

Remembrance Sunday was a special service, with poppies being placed on a significant "green field", not unlike the fields in Flanders. Many very complimentary comments were received.

Richard DeLorme joined us in December and led us through the very busy month with his challenging and enlightening theme of "Advent and Christmas in Conscious Experience". Advent 3 was highlighted with the Sunday School presentation of "Listen to the Silent Night", complemented by Richard's "Miracles" meditation.

Christmas Eve services were well attended, with 75+ at the 4:00pm service and 135+ at 7:00pm. Both services featured "Lessons and Carols", with communion at the late service, and both services closed with our moving, traditional DLUC candle-lit singing of "Silent Night".

Along with the choir's wonderful anthems and excellent music year-round, we are blessed and thankful for the inspired, brilliant liturgical arts creations that Joanne provides. Easter, Thanksgiving and this year's Advent-Christmas cave stable have raised the liturgical arts bar and set standards above and beyond expectation of what other congregations could ever hope for.

From all of your DLUC family, thank you, Joanne!

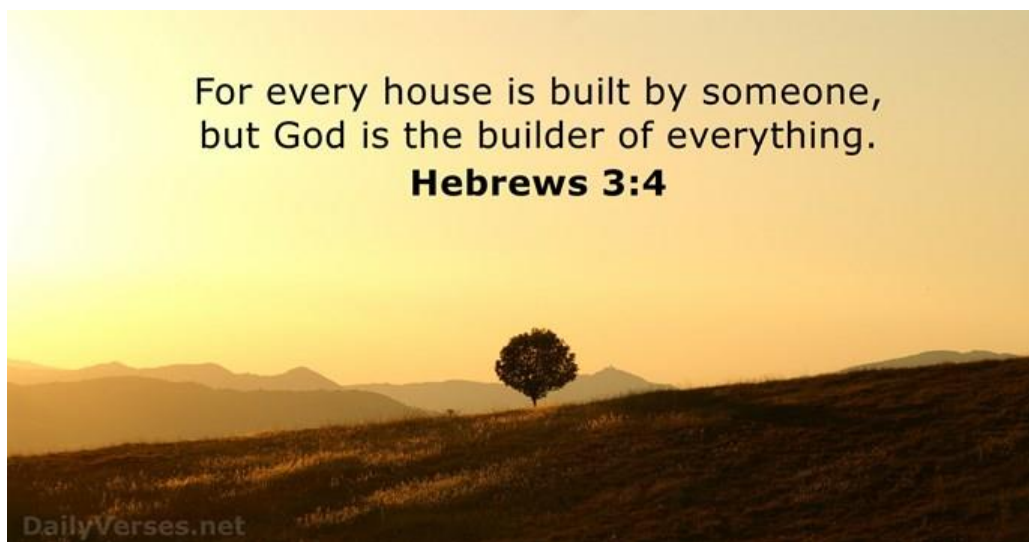
We are also very thankful for Larry Juba's diligent M&P work arranging for accompanists during Donna's health leave. Competent church musicians are in short supply, so we are fortunate to have had Allison Milne, Terry-Lou Bailey and Barry Yamanouchi provide musical leadership.

Looking to the new year, while we are hopeful that the Search Committee is successful in finding a permanent DLUC minister, we are thankful that Brian will continue until a new minister is in place.

Respectively submitted

The 2019 Worship Committee

Bayani Baybay, Becky Armstrong, Ellen James, Ernie Colledge, Joanne Annesley, Mary Cazalet, Michele Cantelo, Terry-Lou Bailey, and musicians Donna Phillips, Terri Laphorne, Rebecca Treherne



AFTER WORSHIP REFRESHMENT/FELLOWSHIP REPORT

Please sign up to take your turn making coffee, tea and providing goodies for our time of fellowship after Sunday morning services. Any of those who regularly make the coffee, would be willing to help you learn where everything is. Ask Shirley McGaire for a "How to do" instruction sheet. She would be willing to help.

This is not something you can do alone, so make sure you have at least one other person helping.

We welcome any donation of goodies, such as baking, fruit, etc..

Thanks to those who have volunteered this past year with their talents of baking etc, especially Marj, Claire, Steve, Janet, Art and Phyllis. You all pulled together when I ended up in hospital in June. Thank you all for your support.

This year we spent \$112.15 for coffee etc.. but the Outreach Committee received \$1200 in coffee donations. I was hoping to make \$1300, but we are short of that goal. Let us try again for next year!!

PLEASE SIGN UP FOR SUNDAY MORNING REFRESHMENT SERVICE. MANY HANDS MAKE LIGHT WORK.

Respectfully submitted,

Shirley McGaire.



PASTORAL CARE REPORT

We still have twelve Care Ringers, but we haven't been calling our people lately. It kind of fizzled out when we started receiving weekly email from Linda Patton under the name of "What's Up". It seemed to take care of the need to call everyone individually. "What's Up" is a wonderful way of communicating with everyone. I still think there is a need for a phone call now and then, just to ask how the family is and if there is a need to have someone call on them. So I am going to revive the Care Ringers this Spring!!

Trish is our Sunshine Committee person, who sends cards to those who need one. She sent 35 cards this year, 10 get well, 6 condolences, 15 thinking of you, and 4 congratulations. Mary and Shirley also made Easter cards and sent them to people we don't see too often.

Kathy has been recruiting knitters and quilters! We now have twelve people knitting and quilting Prayer Shawls. We have given out twelve shawls this year. If you know of anyone in need of a shawl, please contact Kathy and she would be happy to arrange it. We give Prayer Shawls to people who have had an illness, a fall, have lost a loved one, high school graduates etc.

The Friendship Garden is still being taken care of by a couple of dedicated gardeners. Don't feel shy to help out.

At Christmas time, the church mice were busy making up fifty-two tins of cookies to be distributed amongst the congregation.

Pastoral Care provided four poinsettias to decorate the sanctuary during Advent and Christmas.



There were many visitations during the year, by the ministers and congregants alike. The strength of our church is in the people behind the scenes; offering rides to those needing one, and taking meals and goodies to others. Some people wouldn't be able to come to church without the support of a few. We are a caring community and family.

In Memoriam - Myrtle Currie at age 101!

Respectfully submitted by Shirley McGaire on behalf of the Pastoral Care team,
Trish Seeram, Mary Cazalet, Kathy Richardson and Rev. Brian Burke.

OUTREACH COMMITTEE REPORT

In 2019, the Deer Lake Church Outreach Committee members were Marj Rielly, Phyllis Slater, Janet Ahmelich, Paul Anderson, Claire Stegen, and Bruce Van Luven. The committee chair was Linda Walsh.

The ongoing support of the people of Deer Lake Church makes possible our outreach to the community, and we would like to thank all those who have given generously of their time, talent, and treasure.

1. Fund-Raising

In 2019 the Outreach Committee sustained two ongoing fundraising endeavours, which help support our various Outreach programs.

a. *Coffee Fund*

The funds donated to the weekly coffee time after Sunday service are allocated to our various Outreach programs. We would like to thank Shirley McGaire for coordinating Sunday Coffee time, as well as all those who worked to provide coffee, tea and goodies after Sunday services.

b. *Lunch on the Run*

In 2019, on two occasions, Outreach held a *Lunch on the Run*. Donations from the first lunch went to Burnaby Youth Hub and proceeds from the second went to our "Hope for Families Fund," in preparation for our Christmas Families project. We wish to express our gratitude to all who assisted in these endeavours, whether by providing food, working in the kitchen, and/or contributing financially.

2. Community Service

a. *Society to End Homelessness in Burnaby*

Throughout 2019, working with the Society to End Homelessness in Burnaby, we continued to provide 70 bag lunches each month to homeless people in Burnaby. Each lunch consists of a sandwich, fresh fruit, granola bar, pudding and juice. We would like to thank the volunteers who faithfully showed up each month to prepare the lunches, as well as all those who generously donated the funds needed to purchase the lunch supplies. A special thank-you goes to those who do the shopping for each lunch-making session.

Donations to the "Homeless Outreach Fund" have been so generous that we were able to make a one-time donation of \$500 to the Society to End Homelessness in Burnaby for the purchase of Comfort Kits and socks.

b. *The Youth Hub*

This youth centre near Metrotown assists at-risk youth, offering food, counseling, health care support, as well as a high school completion program. In 2019 Deer Lake

helped support the Burnaby Youth Hub through coffee-time donations and *Lunch on the Run* contributions, together with offering donations designated for Youth Hub.

c. Dixon House Transition Society

The Dixon House Transition Society assists women and children who are survivors of domestic abuse. In 2019 Deer Lake Church continued to assist Dixon House with coffee donations and designated offerings.

d. Hope for Families

Hope for Families is a Deer Lake Church community outreach fund designed to assist needy Burnaby families in various ways:

Christmas Families Project

Sponsoring Burnaby families at Christmas is a tradition here at Deer Lake Church. In 2019, for the second time, we worked with Edmonds Community School and Dixon House, two organizations which assist at-risk families in Burnaby. We sponsored one family through Dixon House and three families through Edmonds School.

This Christmas families project started in late October and the families were provided with their gifts and groceries early in December. We received tremendous support from the congregation for this initiative, for which we are very grateful. The Sunday School students made cards for the children. Special thanks to Wendy Kyer, who provided Christmas stockings for the children, and Colleen Keeler, who created Christmas cards for each family. We are also grateful to those who donated gently used bikes, toys, and other items for the families.

Summer Camps

In 2019 we were also able to sponsor several children from low income Burnaby families to attend summer camps, some to full-time camp experiences lasting several days, and some to a day camp within the city.

e. Harvest for the Homeless

From late September until October 2019 we had a "Horn of Plenty" in the Narthex. Deer Lake congregants filled this cornucopia with cold weather items, including socks, underwear, scarves, and hats, which were presented to the Society to End Homelessness in Burnaby for distribution among the homeless people of Burnaby at the beginning of the cold winter season.

f. First United

In 2019 Deer Lake supported this important ministry in the downtown East Side through coffee and offering donations. In the spring we also collected and delivered specific items that had been requested by First United.

3. Reconciliation

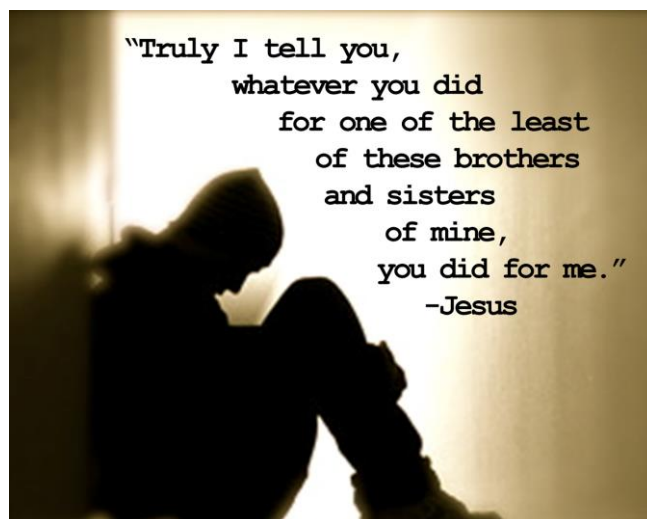
In 2019 our congregation took some small steps to raise awareness of the process of reconciliation with British Columbia's indigenous community. First, Gary Hamer organized a showing of the film *The Road Forward*, which offers an informative perspective on the need for reconciliation. Second, the Worship committee added the following statement to the beginning of our Sunday services:

We wish to acknowledge that this service takes place on the ancestral, traditional, and unceded territories of the Coast Salish Peoples, in particular the Musqueam, the Squamish, and the Tsleil-Waututh First Nations. We are honoured to live, work and pray on this land together.

4. International Outreach: The Gogos

Deer Lake Church has continued to support the Burnaby branch of the Gogos, a Stephen Lewis organization which supports African grandmothers as they strive to care for a whole generation of children orphaned due to the AIDS epidemic. In 2019, Deer Lake Church gave the Gogos free use of our hall for their "Christmas Market" fundraiser, in which they raised about \$7400 for their work in Africa.

*The Outreach Committee would like to thank all those who contributed their time, talents and treasure in 2019.
Respectfully submitted by Linda Walsh on behalf of the Outreach Committee.*



CHRISTIAN EDUCATION COMMITTEE REPORT

The Christian Education Committee works to provide relevant Christian education opportunities for the children, youth and adults of the congregation. We are grateful for our dedicated team: Gloria Forwood, Sharon Hamer, Jean Johnson, and Elizabeth Waddington.



Our Sunday School has a core group of six children in grades five to eight, as well as a few others who attend periodically. We continue to offer a one-room class, using the Whole People of God curriculum. Thank you to Sharon Hamer and Claire Stegen, who led most of the classes during the year, and also to Jean Johnson, Gloria Forwood, and Janet Ahmelich for their help when needed. In addition, we have a number of

children aged three or younger in the congregation, and parents or caregivers are able to take them into the nursery, where they can still hear the service through the sound system. At the end of the summer we rearranged the nursery to create a space for some structured group activities for children aged 4-6 years, if needed. This has not been used much yet but remains available along with the regular nursery space.

Our Christmas Pageant this year was based on the book "Listen to the Silent Night", by Dandi Daley Mackall. The children presented short scenes from the nativity story as one of them read the poem, and they also sang "Silent Night" and "Do you Hear What I Hear?". Many thanks to Jean Johnson for finding the story and adapting it, to Sharon Hamer for her leadership in the preparation, to Rebecca Treherne for working with the children on the songs, and to all the other adults who helped out with costumes and other preparations or took part in the pageant.



In June we again presented Christian-themed books to all the Sunday School children as well as recognizing milestones in the lives of those who have been part of our community. Three who were finishing grade seven received Bibles and one who was graduating from grade twelve received a prayer shawl. We also send birthday cards throughout the year to our children aged one to eighteen - thanks to Elizabeth Cottam for continuing to do this part of our outreach.

There were opportunities for adult Christian Education as well. Rev. Brian Burke led Tuesday evening adult study groups in both the spring and the fall this year, using the video series "Living the Questions" as a basis for discussions. In addition, both the men and women had retreats in May, enjoying fellowship, relaxation, and meaningful discussions. The women met this year at Rivendell Retreat Centre on Bowen Island and

again used two DVDs from the Nooma series as a catalyst for reflection and discussion. The theme was "Journeying in Faith". The men met at the Woodruffs' home in Sechelt, exploring the theme of Culture, as expressed both in Canada and at Deer Lake.

As we go into the new year, we would welcome others to join us in working to serve the educational needs of our congregation as committee members, teachers, or Sunday School helpers.

Respectfully submitted,

The Christian Education Committee



MINISTRY AND PERSONNEL COMMITTEE REPORT



The Ministry and Personnel Committee is a committee of our Board and all members of M&P are approved by our Board. The committee members, generally, have experience and background in this type of work. The role of our church's M&P Committee is to work with and support the staff at DLUC. Probably its most important function is to promote healthy working relationships and good communication to nurture an effective church team.

We consult with our church employees, as well as our wedding and funeral hostesses - to provide direction, review performance and work through any issues that may come up. As a group, our committee meets monthly, with the exception of July and August.

We are a very effective committee of three – Larry, David, and, myself, Peggy. Our staff all have personal lives and work lives and sometimes they conflict with each other. M&P takes great care in listening to staff and supporting them when there are issues to be dealt with and areas of conflict that need resolution. M&P also has the responsibility of monitoring the vacations, study leaves, professional development, sick days, and all other needs of our staff.

This year has had its ups and downs. Rev Scott was away in January for two weeks, hosting an inspirational trip to the Holy Land. Many members of our church went and often mention this experience.

Rev Scott's mother became very ill and died in February so compassionate time off was taken to grieve and look after his family. In the middle of February, Rev Scott went on a medical leave, and ended up returning in June. During that time, we were fortunate to have Rev Brian to commit to work as our part-time minister. Rev Brian has been the backbone of our community throughout this year which we greatly appreciate.

At the same time, our Caretaker, Justin, also, went on medical leave. He has yet to return, but he's hoping to be back by the end of February. Lucas was hired in March as our interim Caretaker. Lucas resigned his position in December to focus on his studies.

In April, Rebecca and Terri offered the gift of becoming volunteer choir directors and have divided the responsibilities of the job description between the two of them. Many thanks to Rebecca and Terri for their generous offer and gift to us all.

Rev Scott finished his position as Interim Minister the end of June and the search for a new minister continued. Much to our delight, Rev Brian returned as our temporary part-time minister in September.

Cathy resigned as church treasurer, effective the end of the year, after 20 years in the role. Cathy has provided stable, consistent support to M&P, regarding payroll, employee employment agreements, leaves, and past practices. A huge thanks to Cathy for her commitment and efforts in supporting staff and having knowledgeable employment practices information at her fingertips.

Annual reviews began in September and Pam's review was completed. Donna went on a leave of absence in October, which is continuing. We have been honoured to have a variety of accompanists help us out during this time. Many thanks to Allison, Terry-Lou, and Barry.

Our annual Staff Recognition event was held on Sunday, December 1st. We are so fortunate to have such dedicated staff supporting the work of our church. We all enjoyed the cake and festivities.

Other work of M&P has seen an Employee Handbook developed, new job descriptions created for staff, and a leave of absence form is being used to help staff, M&P, and the church treasurer communicate better, regarding payroll issues.

David has temporarily stepped aside from his role on M&P as his wife, Sheila is ill. He's been missed and we hope and pray for the return of good health for Sheila.

Our work is to collaborate with the Board members to ensure the increased visibility and reporting of non-confidential work of our committee and to solicit feedback on the relative priority of the items yet to be done.

We look forward to 2020 and all the goodness it will bring.

Respectfully submitted,

Peggy Woodruff
On behalf of M&P (Larry, David, and Peggy-Chair)

ENVELOPE SECRETARY REPORT

At Deer Lake United Church, we have many people with many gifts, who share them generously. In the role of Envelope Secretary, I focus on ensuring donations of monetary gifts are tracked and receipted accurately and confidentially. I thought this year I would explain how that is done.

We have 82 envelope numbers attached to families or individuals. Each donation is attached to an envelope number. The individuals that count the donations each Sunday, record the donation next to the envelope number then deposit the week's donations in the bank. Using envelope numbers only to ensure confidentiality, Pam Athey, our Administrative Assistant, then reconciles the records, and the treasurer reviews the deposit. I, the envelope secretary, then record the donations according to where the donation is to go, i.e. Local, Mission and Service etc. The records I keep, then translate into the receipts for income tax purposes that each member receives.

Out of the 82 envelope numbers, 42 families use PAR, pre-authorized giving, which means a predetermined amount is taken directly from their bank account once a month that goes directly to the Deer Lake bank account. The other 40 families or individuals donate through their envelopes. Those families on PAR also use envelopes to donate to special projects throughout the year. We also have 2 families that have chosen to donate securities through the United Church of Canada Foundation. This is tax advantageous and for further information you are referred to their website:
<https://unitedchurchfoundation.ca/ways-to-give/gifts-of-securities/>

We are most grateful for all the gifts received from those committed to the operations and outreach of Deer Lake United Church and treat each and every donation with great respect.

A huge thank you to those who received, counted and deposited the offering each week including Becky Armstrong, Michele Cantelo, Bob and Karen Chapman, Mary Cazalet, Garry and Gloria Forwood, Sharon and Gary Hamer, Colleen Keeler, Shirley McGaire, Laurie and Shirley Smith. Your dedication and commitment are much appreciated.

I continue to owe a huge debt of thanks to Mary Cazalet for her ongoing support of this ministry and to Cathy Milne, our Treasurer, who is always available to support my work with wisdom and integrity.

Please contact me at any time if you wish to join the PAR program, require offering envelopes or have any questions.

It is an honour and a privilege to serve our God in this ministry.

In love and gratitude,

Kathy Richardson

COMMUNICATIONS COMMITTEE

In 2019 Tony and I welcomed Linda to the Communications Committee. From past experience, Linda knew the value of weekly emails to keep the congregation aware of upcoming scripture readings and events as well as short news items. She offered to champion such an initiative at Deer Lake, and so *What's Up* was born. The emails have proven to be popular and useful. Thanks to Linda's dedication, and Ellen who stepped in when Linda and Bill went on vacation, *What's Up* has been published almost every Friday since its inception.

The pages of *Lakeshore Lines* were many and varied in 2019. The major stories covered the Transition Team's work, Rev Scott's departure, the candidate new minister's decision to decline our offer and the ongoing search for a permanent minister. What a roller coaster ride!

Other stories covered a variety of education initiatives, including

- The Art of Hosting workshop attended by Gary and Sharon,
- Jane Otai's talk on the work she is doing to fund the education of child mothers in Uganda,
- The Beyond Good Intentions workshop attended by Terry Lou and Jean,
- Rev Brian's Tuesday evening study groups

We also highlighted some of the many outreach initiatives our members are involved with, including

- The wonderful work of our Outreach Committee champions (First United, Dixon House, Society to end Homelessness in Burnaby, Harvest for the Homeless, Hope for Families),
- Kathy's Local Hero award for her volunteer work over the years with BASES and numerous other initiatives to help the underprivileged in Burnaby,
- Ryan's Kidstuff Sale to help a friend travel to New Zealand to compete in the Taekwon-do Games,
- Wendy's fund-raising for Hockey Helps the Homeless,
- The Burnaby Gogos
- The Church Mice

Our newsletter was particularly multi-cultural in 2019:

- Jane Otai highlighted how differently young pregnant women are treated in Uganda vs Canada,
- Mohamad Alissa gave us a glimpse into the Muslim practice of fasting and prayer during Ramadan,
- Chali Chilimboyi provided an update on his life in Zambia,

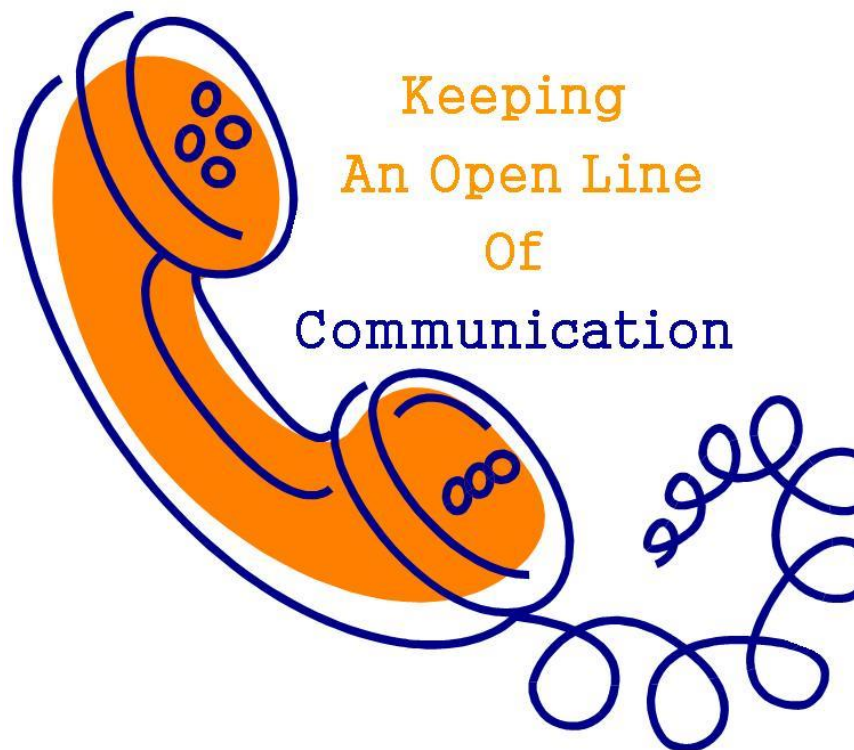
- Tony provided a fascinating insight into inheritance law, the use of witch doctors and the challenges of implementing “Open Defecation Free” zones Ugandan villages.

We included items on those annual events that we all look forward to: the Welcome Back BBQ, Men’s and Women’s retreats, Advent breakfasts and the Christmas pageant. And, sadly, we said goodbye to Myrtle after a long, faithful and well-lived life. Thank you again to all of our contributors.

It seems that by the time you read this we will have received some encouraging news from the Search Committee. You can be sure that the Communications Committee will keep you up-to-date with developments on that and other topics through the weekly *What’s Up* emails and quarterly *Lakeshore Lines* newsletter. 2020 promises to be another interesting year at Deer Lake.

Respectfully submitted by Garry Forwood

*On behalf of the Communications Committee
(Garry Forwood, Linda Paddon, Tony Woodruff)*



STEWARDS REPORT

In 2019 the Stewards committee included Arnie Brown, Bob Chapman, Rick Milne, Bill Paddon, Don Strutt and Paul Anderson as Chair.

In addition to regular maintenance, there were few significant expenditures this past year. The overall spending this past year was below budget. Thankfully snow removal costs were well below the amounts expended in previous years.

Renovation of the upper hall kitchen continued, including a storage area for mugs and new cupboard door catches. A new motion-sensing light was added to the North stairs leading to the lower hall, combination smoke and CO detectors were installed in the Daycare and Narthex and a storage unit in the office area.

Rental increases of 1.9% were put into place for all tenants commencing in Jan. 2020. Rental rates will be reviewed again at the end of the year. Short term rentals of the sanctuary for recitals and the parking lot for television series filming brought in welcome extra revenue.

Thanks to all of those who volunteered their time, talents and treasure to the upkeep of our church, including Rick Milne, Arnie Brown, Bob Chapman, Bill Paddon, Don Strutt, Doug Richardson, and others.

Special thanks to Kathryn Small for her ongoing activities and swift action in response to unwelcome visitations of the rodent kind.

We welcome new member and nearby resident Geoff Waters, who has already assisted us with snow clearing.

Respectfully submitted by Paul Anderson on behalf of the Stewards Committee



TRUSTEES REPORT

The property of Deer Lake United Church is owned by The United Church of Canada and held in in Trust for the purpose of Christian ministry. The Board of Trustees is responsible for administration of the property as set under the provisions of The Manual of The United Church of Canada and the Trusts of Model Deed. The Trustees oversee the funds generated from the sale of the Manse, ensure there is adequate insurance, and liaise with the Stewards and Finance Committee in overseeing church buildings and property.

The Board of Trustees was tasked with finding a replacement for Janice Cambruzzi, who resigned from the Trustees last year. We are happy to welcome Linda Paddon as a new Trustee and we look forward to working together. Your Board of Trustees for 2019 is comprised of: Steve McLean, Tony Woodruff, Bob Chapman and Linda Paddon.

We continue to work with Rudy Kerklaan at Connor Clark and Lunn for our investments. 2019 was a much better year in the financial markets, and our investment portfolio saw an increase of \$60,685 leaving us with a year-end balance of \$429,159. We are happy with the work that CCL has been doing on our behalf.

There have been no significant changes to our contents or insurance coverage in 2019.

We would like to convey our sincere thanks and appreciation to the Stewards and all individuals who give of their time and talent to the maintenance and running of our church facility.

Respectfully submitted by

Steve McLean on behalf of the Trustees



TRANSITION TEAM REPORT

The eight members of the Transition Team were Rev. Dave Anderson, Elizabeth Cottam, Garry Forwood, Linda Paddon, Trish Seeram, Rev. Lenanne Shiels, Rev. Scott Swanson, and Bruce VanLoven. We completed two pieces of work prior to April 1st which was the end point of our mandate:

1. The Ministry and Search Report (MPS)
2. The Final Evaluation of the Interim Ministry

The Ministry and Search Report (MPS) was finalized In January. This document recommended that Deer Lake United Church call a full-time ordained minister. The report was circulated to the congregation using email and hard copy. It was accepted by the Board at their February 15th meeting and by the congregation on February 24th. It was sent on to the Pacific and Mountain Region. The Region accepted our report and activated the search process.

The final task of the Transition Team was to evaluate the Interim Ministry period and submit a report to the Region by April 1st. This work was done after Rev. Swanson went on medical leave. He left us with good resources, so we were able to proceed with confidence. Our information was gathered using a congregation survey and direct conversation with groups and individuals. The response to the survey was extensive and it provided much useful information for our congregation leaders. The Final Evaluation was accepted by the Board on March 12th and sent on to the Region. Trish Seeram and Bruce VanLoven went on to join the Search Team.

The Transition Team was de-commissioned during Sunday worship On June 23rd. The congregation said good-bye to Rev. Swanson on his last Sunday – done in Deer Lake style with a big cake! On July 24th Trish Seeram and Linda Paddon met with Rev. Swanson for an informal ‘exit interview’.

Thank you to the people of Deer Lake congregation for your support and your active participation. We owe a thank you to Rev. Lenanne Shiels and Rev. Dave Anderson for their commitment and for their wise counsel. Our two years serving on the Transition Team were challenging and rewarding. It is so reassuring to watch the Board take ownership of the work begun during the Interim Ministry and to see the congregation moving forward.

Recommendations from the Transition Team as stated in the Final Evaluation.

Changes made to Governance, staff management and committee function must be viewed as works in progress remembering that evaluation is a tool to make the process better, not a decision to return to the old way.

Faith formation was not included in the goals. However, early on, Scott recognized the need. Growth in this area was a highlight for many. This sends a strong message to the new minister, the Worship committee and the Christian Education committee.

Energy needs to be dedicated to understanding post-Christendom culture and how Deer Lake needs to adapt.

The congregation needs to embrace the Behavioral Covenant.

Leadership believes our communication is not as strong as it should be. This concern needs further evaluation/action.

Work needs to be done on vision to more specifically direct the ministry of the congregation.

Respectfully submitted by Linda Paddon
on behalf of the Transition Team



FINANCE REPORT

Year 2019

We ended the year with an operating surplus of \$34,859.

Many staffing changes occurred this year, giving rise to the significant surplus. The change in pastoral relations expected in July did not materialize. In place of a full-time minister we were fortunate to have Rev. Brian serve as our half-time minister for 3 months, and pulpit supply was booked for the remaining Sundays. As well, two employees took advantage of the UCC Restorative Care plan. They continued to receive full pay and benefits while on medical leave. Replacements were hired in both cases, but we were reimbursed for 85% of the salary paid to our two regular employees (excluding benefits and payroll taxes). Our two choir directors generously offered to donate their talents as volunteers, rather than continue as paid employees. Overall, our total personnel expense was more than \$48,000 under budget.

Envelope donations reached \$119,661. The level of giving through PAR (Pre-Authorized Remittance), which increased last year through a member-led challenge, did not abate. Almost 73% of our envelope donations to Local Operations comes through PAR, smoothing out our cash flow through the year.

We had only one major fundraiser during the year. Thanks to our choir and music team, \$1,596 was raised for the church. We were fortunate to again receive a gift of common shares through the United Church Foundation. There are tax benefits from this kind of legacy giving, and information is available upon request.

Committee expenditures were generally below budget, with the exception of Website Maintenance – a hack of our website required repair and ongoing protection. Nothing was spent from the ProVision grant, so \$2,055 is still available for visioning work the Board is pursuing.

The Building & Contingency Fund, which is used to deal with large, unusual, or emergency expenses, is still receiving good support, and only one withdrawal of \$2,229 was made to complete long overdue organ repair. The kitchen renovation was completed through targeted donations, skilled hands and many volunteer hours.

Mission & Service support fell by 8%, but all our outreach projects continue to be well-supported with both monetary donations and hands-on mission work. In addition to the \$9,500 donated to M&S, \$8,962 was donated for our 5 ongoing outreach programs. Sunday morning coffee donations remain a significant part of our outreach funding, bringing in \$1,343 this year.

Our investment portfolio grew significantly in 2019, achieving a 16.5% rate of return with no withdrawals required.

All activity in our various internal and outreach accounts is contained in the Treasurer's Report. Please do not hesitate to ask for clarification on any item.

The year, although it did not unfold as expected, was financially successful, and we have a good cash reserve heading into 2020. We thank all those who so generously contributed their time, talent, and treasure.

Year 2020

Using best information available at deadline, the projected deficit for the year is \$1,566.

There will likely be a change in pastoral relations early in the year, but in the absence of any firm data this budget has assumed a minister for 4 months at half-time and 8 months at full-time, using the highest salary category. Of course, this deficit will increase should a full-time minister be called.

All salaries have increased 1.9%, as mandated by our national church. Given the above assumption, personnel costs would account for about 72% of our operating expenses. Our committees continue to function with minimal budgets and the dedication of many volunteers.

We are midway through a transitional period with respect to our denominational assessment. There is no change from last year to denominational or regional assessments, but these will rise significantly in 2022.

No major changes to committee budgets have been requested, and no special projects have been planned.

2020 will not be a financially challenging year, due to the significant amount of cash in the bank. But pressure will creep back in 2021 and will persist going forward. Your generous support for this church is so important to keep us solvent in the years to come.

Preparing the 2020 budget was one of my final duties as treasurer. Bruce Cheesman and Susan Gault will be taking over this role. Serving this church and its members as treasurer for 20 years has been a privilege and a blessing. I thank each of you who have been so supportive over this time, particularly my fellow Finance Committee members. I have valued your encouragement and friendship beyond measure.

I know Bruce and Susan will maintain the tradition of the openness of Deer Lake's books, and the transparency of its finances. Please do not hesitate to contact any member of the Finance Committee should you need clarification on anything financial throughout the year.

Respectfully submitted by Cathy Milne

On behalf of the Finance Committee

(Mary Cazalet, Bruce Cheesman, Cathy Milne, Kathy Richardson, Tony Woodruff)

2019 Treasurer's Report

I have prepared for Deer Lake United Church the Balance Sheet as at December 31, 2019, and the Income Statement and Changes to Cash for the year then ended. Also included is a comparative look at the actual expenses and the budgeted amounts for the Year 2019. The proposed budget for 2020 is presented.

Respectfully submitted by Cathy Milne on behalf of
The Finance Committee (Mary Cazalet, Bruce Cheesman, Kathy Richardson, Tony Woodruff)

DEER LAKE UNITED CHURCH – BALANCE SHEET
as of December 31, 2019

CURRENT ASSETS

Petty Cash	30	
Operating Account – Vancity	90,059	
Share Account – Vancity	7	
Total Cash		90,095
Miscellaneous Accounts Receivable (Note 1)	250	
Receivable from Investment Account (Note 2)	<u>16,305</u>	
Total Receivables		16,556
Total Prepaid Expenses (Note 3)		<u>5,645</u>
TOTAL CURRENT ASSETS		<u>112,296</u>

INVESTMENTS

Vancity Term Deposit (Willick Fund)	1,200	
Connor, Clark & Lunn Investments (Note 4)	<u>429,159</u>	
GROSS INVESTMENTS		430,359
Less Amount Owing to Church Operations		<u>-16,305</u>
NET INVESTMENTS		<u>414,054</u>

FIXED ASSETS

Church Property		667,287
Church Equipment & Fixtures		<u>65,331</u>
TOTAL FIXED ASSETS		<u>732,618</u>

TOTAL ASSETS

\$1,258,967

CURRENT LIABILITIES

Mission & Service Fund (Note 5)		1,480
First United Church (Note 6)		143
Dixon Transition Society (Note 7)		105
Burnaby Youth Hub (Note 8)		72
Homeless Outreach Program (Note 9)		1,930
Hope for Families (Note 10)		2,145
Men's Group (Note 11)		961
Women's Retreat Fund (Note 12)		179
Youth Group		776
Garden Fund (Note 13)		462
Student Ministry Fund		386
WorkSafe BC Payable		109
Prepaid Rent		225
Miscellaneous Accounts Payable (Note 14)		2,490
Deposits (Note 15)		<u>2,490</u>
TOTAL CURRENT LIABILITIES		<u>13,951</u>

EQUITY

Retained Earnings		1,109,108
2019 Net Earnings		95,569
Building & Contingency Fund (Note 16)		<u>40,339</u>
TOTAL EQUITY		<u>1,245,016</u>

TOTAL LIABILITIES AND EQUITY

\$1,258,967

DEER LAKE UNITED CHURCH – INCOME STATEMENT
for the year ending December 31, 2019

REVENUE

Local Operations

Envelope Offerings to Local	119,661	
Broadview (Observer) Program	140	
Loose & Sunday School	1,916	
Special Contributions (Note 17)	3,311	
Congregational Fundraisers to Local (Note 18)	1,735	
Interest on Operating Account	71	
	<hr/>	
TOTAL LOCAL OPERATIONS		126,835

Rental Income

AA – Tuesday group	900	
AA – Thursday group	660	
Creative Dance	3,959	
Deer Lake Preschool	18,906	
Yugoslavian 7th Day Adventist Church	11,933	
West Coast Baptist Church	7,825	
Weight Watchers	5,279	
Other Rental Income	1,940	
	<hr/>	
TOTAL RENTAL INCOME		51,401

Other Income

Funerals	1,430	
TOTAL OTHER INCOME		1,430

TOTAL OPERATING REVENUE

		<hr/>
		\$179,666
Building & Contingency Funds Received		3,408
TOTAL REVENUE		<hr/> \$183,074

EXPENSES

Personnel

Minister Salary	45,818	
Minister Travel	142	
Minister Continuing Education & Learning Resources	1,088	
Minister Allowances	964	
Minister Benefits	9,811	
Minister Weddings & Funerals	600	
Minister Sabbatical Fund Contribution	1,948	
Pulpit Supply	3,517	
	<hr/>	
Minister Total		63,889
Secretary Salary	17,096	
Secretary Benefits	3,650	
	<hr/>	
Secretary Total		20,746
Organist Salary	7,406	
Organist Benefits	397	
Organist Relief	2,418	
Organist Weddings & Funerals	454	
Organist Professional Development	150	
	<hr/>	
Organist Total		10,825
Choir Director Salary	858	
Choir Director Holiday Pay	51	
Choir Director Benefits	37	
Choir Director Relief	105	
	<hr/>	
Choir Director Total		1,052
Caretaker Salary	9,263	
Caretaker Holiday Pay	460	
Caretaker Benefits	1,383	
	<hr/>	
Caretaker Total		11,106

DEER LAKE UNITED CHURCH – INCOME STATEMENT
for the year ending December 31, 2019

Funeral Coordinator	180	
WorkSafe BC Premium	109	
UCC Payroll Service Fees (ADP)	380	
M&P Committee Expenses	499	
TOTAL PERSONNEL	108,786	
 Church Operating Costs		
Bank Charges/PAR Charges	297	
Waste Disposal	630	
Insurance	6,419	
Utilities	7,106	
Property Tax	60	
Office	3,403	
Repairs & Maintenance	3,757	
Telephone & Internet	1,319	
Other costs (Note 19)	1,322	
TOTAL CHURCH OPERATING COSTS	24,314	
 Program Costs		
Worship	1,327	
Liturgical Arts	406	
Sunday School	484	
Subscriptions	563	
Music	424	
Outreach Committee	140	
Pastoral Care	283	
Communications	39	
Website	391	
Social Events	215	
Transition Team	105	
TOTAL PROGRAM COSTS	4,377	
 TOTAL DENOMINATIONAL ALLOCATION		 7,330
 TOTAL OPERATING EXPENSE		 \$144,807
Building & Contingency Funds Set Aside		3,408
TOTAL EXPENSE		\$148,215
 NET SURPLUS FROM OPERATIONS		 \$34,859
 Non-Operating Income and Expense		
Increase in CC&L Investment Portfolio	60,685	
Other investment income (Willick Fund, Vancity Shares)	25	
TOTAL CHANGE IN INVESTMENTS	60,710	
 NET INCREASE IN CHURCH ASSETS		 \$95,569

**DEER LAKE UNITED CHURCH – CHANGES TO CASH
for the year ending December 31, 2019**

Cash Balance – Beginning of Year		\$62,139
Net Surplus from Operations		34,859
Other Cash Gains/Expenses		
Investment Income – Willick Fund, Vancity Shares		25
Changes in Non-Cash Accounts		
Decrease in Total Receivables	578	
Increase in Total Prepaid Expenses	-5,645	
Decrease in Mission & Service Fund	-818	
Increase in First United Church	35	
Increase in Dixon Transition Society	95	
Increase in Burnaby Youth Hub	55	
Decrease in Homeless Outreach Program	-305	
Decrease in Hope for Families	-112	
Increase in Men's Group	150	
Decrease in Women's Retreat Fund	-49	
Decrease in WorkSafe BC Payable	-92	
Increase in Garden Fund	291	
Decrease in Prepaid Rent	-2,675	
Increase in Miscellaneous Accounts Payable	337	
Increase in Deposits	50	
	-8,106	-8,106
Building & Contingency Funds Received		3,408
Building & Contingency Funds Spent		-2,229
Cash Balance – End of Year		<u><u>\$90,095</u></u>

DEER LAKE UNITED CHURCH – NOTES TO FINANCIAL STATEMENTS
for the year ending December 31, 2019

1 Miscellaneous Accounts Receivable

7th Day Adventist congregation – use of photocopier	\$14
GST Rebate July 1 – December 31	<u>237</u>
	<u><u>\$250</u></u>

2 Receivable from Investment Account

Reflects Manse expenses 1999 – 2003 for which funds have not yet been drawn down from the Investment Account

3 Total Prepaid Expenses

Worship – communion elements	\$36
Church Insurance	<u>5,609</u>
	<u><u>\$5,645</u></u>

4 Connor, Clark & Lunn Investments

	2019	2018
Opening Book Balance: Scotia McLeod*	\$0	\$385,685
Connor, Clark & Lunn	368,474	0
Withdrawals	<u>0</u>	<u>0</u>
Ending Book Balance	368,474	385,685
Market Value at Year-End: Connor, Clark & Lunn	<u>429,159</u>	<u>368,474</u>
	<u><u>\$60,685</u></u>	<u><u>-\$17,211</u></u>
 Gain (Loss) on Investments	 16.5%	 -4.5%

*Scotia McLeod portfolio transferred to Connor, Clark & Lunn on May 13, 2018

Connor, Clark & Lunn Investments
Security Description

Market Value at Dec 31, 2019

Candian Equity	122,505	28.5%
Canadian Income Equity	11,519	2.7%
Fixed Income	167,887	39.1%
International Equity	46,373	10.8%
US Equity	81,479	19.0%
Cash & Equivalent	-604	-0.1%
Total	\$429,159	100.0%

5 Mission & Service Fund

	2019	2018
Opening Balance	\$2,299	\$1,488
Envelope Offerings	9,500	10,335
Sale of United Church Calendars	<u>1</u>	<u>8</u>
Total Raised	9,501	10,343
Paid to UCC Mission & Service Fund	<u>-10,320</u>	<u>-9,532</u>
Ending Balance	<u><u>\$1,480</u></u>	<u><u>\$2,299</u></u>

DEER LAKE UNITED CHURCH – NOTES TO FINANCIAL STATEMENTS
for the year ending December 31, 2019

6 First United Church

Opening Balance	\$108
Envelope Offerings	552
Sunday morning coffee donations	383
Paid to First United Church	-900
Ending Balance	<u><u>\$143</u></u>

7 Dixon Transition Society

Opening Balance	\$10
Envelope Offerings	660
Sunday morning coffee donations	460
Paid to Dixon Transition Society	-1,025
Ending Balance	<u><u>\$105</u></u>

8 Burnaby Youth Hub

Opening Balance	\$17
Envelope Offerings	435
Sunday morning coffee donations	200
Lunch on the Run	320
Paid to Lower Mainland Purpose Society*	-900
Ending Balance	<u><u>\$72</u></u>

*Charitable organization which operates the Burnaby Youth Hub

9 Homeless Outreach Program

Opening Balance	\$2,234
Envelope Offerings	1,948
Non-receipted donations (unidentified)	25
Paid to The Society to End Homelessness in Burnaby	-500
Groceries purchased	-1,778
Ending Balance	<u><u>\$1,930</u></u>

10 Hope for Families

Opening Balance	\$2,257
Envelope Offerings	3,187
Non-receipted donations (unidentified)	210
Sunday morning coffee donations	300
Lunch on the Run	282
Paid to SD41 for Edmonds Community School Camping Program	-1,200
Expenses – 2018 families	-944
Expenses – 2019 families	-1,947
Ending Balance	<u><u>\$2,145</u></u>

DEER LAKE UNITED CHURCH – NOTES TO FINANCIAL STATEMENTS
for the year ending December 31, 2019

11 Men's Group

Opening Balance	\$811
Proceeds from Shrove Tuesday pancake supper	57
Contributions from the weekly Men's Breakfast	200
Leaf blower purchased	-107
Ending Balance	<u><u>\$961</u></u>

12 Women's Retreat Fund

Opening Balance	\$228
Retreat fees collected	825
Retreat expenses	-624
Donation to Rivendell Retreat Centre – 2021 booked with no deposit	-250
Ending Balance	<u><u>\$179</u></u>

13 Garden Fund

Opening Balance	\$170
Envelope Offerings	300
Supplies purchased	-9
Ending Balance	<u><u>\$462</u></u>

14 Miscellaneous Accounts Payable

2018 Presbytery ProVision grant not yet spent	\$2,055
Royal City Fire Supplies – 2019 inspection	434
	<u><u>\$2,490</u></u>

15 Deposits

Opening Balance	\$2,440
Key Deposit – Weight Watchers	50
Ending Balance	<u><u>\$2,490</u></u>

16 Building & Contingency Fund

Opening Balance	\$39,160
Envelope Offerings, including memorial donations*	3,408
Organ repair and cleaning	-2,229
Ending Balance	<u><u>\$40,339</u></u>

* Memorial donations made in the names of Ev Hill and Myrtle Currie

DEER LAKE UNITED CHURCH – NOTES TO FINANCIAL STATEMENTS
for the year ending December 31, 2019

17 Special Contributions

Gift from Tuesday AA Group	\$100
Kitchen renovation	734
Burnaby Gogos	450
UCC Foundation – gift of common shares (received by UCC)	1,728
Prayer Shawl Ministry	100
Choir	200
	<u>200</u>
	<u>\$3,311</u>

18 Congregational Fundraisers to Local

Used book sales	\$114
Choir Concert (net proceeds)	1,596
Recycling	25
	<u>25</u>
	<u>\$1,735</u>

19 Other Costs

Kitchen renovation	\$734
Prayer Shawl Ministry supplies	100
Choir Christmas read-through event	175
Spending for ProVision Fund grant – require 10% of amount received	124
Broadview (Observer) ad for minister position	190
	<u>190</u>
	<u>\$1,322</u>

20 Gifts in Kind Received

Funeral supplies	\$15
Yarn for prayer shawls	75
Groceries for ACM Lunch	15
	<u>15</u>
	<u>\$104</u>

21 Other Special Appeals

Cyclone Idai – Mozambique	\$20
Hurricane Dorian – Bahamas	90
	<u>90</u>
	<u>\$110</u>

DEER LAKE UNITED CHURCH – Budget vs Actual for the Year 2019

	2019 Budget	2019 Actual	Difference
REVENUE			
Envelope Offerings to Local	130,000	119,661	-10,339
Broadview (Observer) Program	175	140	-35
Special Contributions	0	3,311	3,311
Congregational Fundraisers to Local	1,000	1,735	735
Loose & Sunday School	2,300	1,916	-384
Rental Income	48,651	51,401	2,750
Weddings & Funerals	820	1,430	610
Other Revenue	0	0	0
Interest on Operating Account	68	71	3
TOTAL OPERATING REVENUE	183,014	179,666	-3,348
Building & Contingency Fund	3,500	3,408	-92
TOTAL REVENUE	186,514	183,074	-3,440
EXPENSE			
MINISTRY & PERSONNEL			
Minister			
Salary	82,268	45,818	-36,450
Travel	500	142	-358
Continuing Education & Learning Resources	1,415	1,088	-327
Allowances	1,200	964	-236
Weddings & Funerals	400	600	200
Benefits	18,395	9,811	-8,584
Sabbatical Fund Contribution	1,951	1,948	-3
Pulpit Supply	1,946	3,517	1,571
	<u>108,075</u>	<u>63,889</u>	<u>-44,186</u>
Secretary			
Salary	17,134	17,096	-39
Holiday Pay	0	0	0
Benefits	3,598	3,650	52
Job Skills Training	150	0	-150
	<u>20,883</u>	<u>20,746</u>	<u>-137</u>
Organist			
Salary	9,416	7,406	-2,010
Benefits	515	397	-118
Professional Development	150	150	0
Weddings & Funerals	300	454	154
Relief Fees	755	2,418	1,663
	<u>11,136</u>	<u>10,825</u>	<u>-311</u>
Choir Director			
Salary	4,939	858	-4,081
Holiday Pay	296	51	-245
Benefits	386	37	-349
Special Services	120	0	-120
Professional Development	150	0	-150
Relief Fees	105	105	0
	<u>5,996</u>	<u>1,052</u>	<u>-4,944</u>
Caretaker			
Salary	8,108	9,263	1,155
Holiday Pay	324	460	136
Benefits	1,670	1,383	-287
	<u>10,102</u>	<u>11,106</u>	<u>1,004</u>
Wedding & Funeral Coordinator	120	180	60
UCC Payroll Service Fees (ADP)	333	380	47
WorkSafe BC Premium	154	108	-46
M&P Committee Expenses	400	499	99
TOTAL PERSONNEL	<u>157,199</u>	<u>108,786</u>	<u>-48,414</u>

DEER LAKE UNITED CHURCH – Budget vs Actual for the Year 2019

	2019 Budget	2019 Actual	Difference
WORSHIP			
Worship Supplies	1,650	1,327	-323
Liturgical Arts	400	406	6
Music for Worship	500	424	-76
Keyboard Maintenance	390	0	-390
	<u>2,940</u>	<u>2,157</u>	<u>-783</u>
TRANSITION TEAM	500	105	-395
CHRISTIAN EDUCATION			
Lay Education	400	0	-400
Sunday School	750	484	-266
Children & Youth Enrichment	750	0	-750
	<u>1,900</u>	<u>484</u>	<u>-1,416</u>
LIBRARY			
Books & Supplies	150	0	-150
Subscriptions	630	563	-67
	<u>780</u>	<u>563</u>	<u>-217</u>
COMMUNICATIONS			
Newsletter	25	39	14
Website	155	391	236
	<u>180</u>	<u>430</u>	<u>250</u>
PASTORAL CARE	300	283	-17
OUTREACH	225	140	-85
BENEVOLENT	100	0	-100
FUN AND FELLOWSHIP			
Social Events	175	215	40
STEWARDS			
Repairs & Maintenance	6,000	3,757	-2,243
DENOMINATIONAL ASSESSMENT	7,330	7,330	0
CHURCH OPERATIONS			
Telephone & Internet	1,380	1,319	-61
Waste Disposal	603	630	27
Insurance	6,419	6,419	-1
Utilities	6,750	7,106	356
Property Tax	60	60	0
Office	4,693	3,403	-1,290
Bank/PAR Charges	295	297	2
Other Costs	6,200	1,322	-4,878
	<u>26,400</u>	<u>20,556</u>	<u>-5,844</u>
TOTAL OPERATING EXPENSE	<u>204,029</u>	<u>144,807</u>	<u>-59,223</u>
TOTAL OPERATING REVENUE	183,014	179,666	-3,348
TOTAL OPERATING EXPENSE	<u>204,029</u>	<u>144,807</u>	<u>-59,223</u>
OPERATING SURPLUS (DEFICIT)	<u>-21,015</u>	<u>34,859</u>	<u>55,874</u>
Additional Income from Investment Account	12,000	0	-12,000
Net Surplus (Deficit)	-9,015	34,859	43,874

**DEER LAKE UNITED CHURCH
2020 Proposed Operating Budget**

	2018 Actual	2019 Actual	2020 Proposed	Notes
REVENUE				
Envelope Offerings to Local	109833	119661	120000	
Member-led Matching Challenges	20000	0	0	
Broadview (Observer) Program	175	140	140	
Special Contributions	3457	3311	0	For 2019, donations for kitchen reno, prayer shawl ministry, choir, gift of common shares, and
Congregational Fundraisers to Local	1611	1735	225	ACM Lunch by donation. Other events to be determined gifts from Tues AA and Gogos
Loose & Sunday School	2246	1916	1950	
Rental Income	48566	51401	51192	
Weddings & Funerals	1304	1430	820	Estimate 0 weddings @ \$675 and 2 funerals @ \$410 (base rate) Offsite @ \$400
Interest on Operating Account	68	71	65	
Operating Revenue	187260	179666	174392	
Building & Contingency Funds	8635	3408	3500	Includes memorial donations
TOTAL REVENUE	195895	183074	177892	

MINISTRY & PERSONNEL

Minister				
				4 months @ 0.5 FTE, 8 months @ 1.0 FTE
Salary	80971	45818	64778	UCC mandates 1.9% increase *New minister estimated at Category F**
Travel	207	142	400	42¢ per km plus parking
Continuing Education & Learning Resources	1393	1088	1202	
Allowances	1200	964	1000	Estimated phone/cell package
Weddings & Funerals	600	600	400	Estimate 0 weddings and 2 funerals @ \$200 each
Benefits	15626	9811	11900	Pension & Group Insurance, CPP/EI
Pulpit Supply	1354	3517	2160	10 Sundays @ \$216 for Ordered Ministry (UCC mandates increase of 1.9%) \$127 for Lay
Sabbatical Fund Payment	3816	1948	0	
	105168	63889	81840	

Secretary

Salary	16807	17096	17460	10 months plus 21 summer hours
Holiday Pay	1008	0	698	@ 4% in addition to 2 vacation days
Benefits	3570	3650	4003	Pension & Group Insurance, CPP/EI
Job Skills Training	0	0	150	
	21385	20746	22311	

	2018	2019	2020	
	Actual	Actual	Proposed	Notes
Organist				
Salary	9267	7406	9595	
Benefits	501	397	532	CPP/EI
Professional Development	150	150	150	
Weddings & Funerals	450	454	300	Estimate 0 weddings and 2 funerals @ \$150 each
Relief Fees	602	2418	755	Vacation @ \$165/week plus 1 extra service Rehearsal \$70 Worship service \$95
	<u>10971</u>	<u>10825</u>	<u>11332</u>	
Choir Director				
Salary	4110	858	0	10 months
Holiday Pay	200	51	0	
Benefits	123	37	0	CPP/EI
Special Services	0	0	0	
Professional Development	0	0	0	
Relief Fees	465	105	0	Rehearsal \$45 Worship service \$60
	<u>4898</u>	<u>1052</u>	<u>0</u>	
Caretaker				
Salary	5693	9263	8262	
Holiday Pay	228	460	330	
Benefits	1094	1383	1638	
	<u>7015</u>	<u>11106</u>	<u>10231</u>	
Contract Caretaker	2562	0	0	
Wedding & Funeral Coordinator	180	180	120	Estimate 0 weddings and 2 funerals @ \$60 each
Wedding & Funeral Projectionist	0	0	0	
UCC Payroll Service Fees (ADP)	326	380	380	
M & P Committee Expenses	391	499	500	
WorkSafeBC Premium	201	109	107	
	<u>153097</u>	<u>108786</u>	<u>126821</u>	

	2018 Actual	2019 Actual	2020 Proposed	Notes
WORSHIP & MUSIC				
Worship Supplies	1321	1327	1650	Includes service music licensing fee (≈ \$370)
Liturgical Arts	253	406	400	
Music for Worship	777	424	500	
Keyboard Maintenance	200	0	400	
	<u>2551</u>	<u>2157</u>	<u>2950</u>	
TRANSITION TEAM				
	9	105	0	
CHRISTIAN EDUCATION				
Lay Education	0	0	400	Bible Studies, adult workshop attendance subsidies up to 1/3, speaker honoraria
Sunday School	578	484	750	Curriculum, supplies, year-end acknowledgements
Children & Youth Enrichment	250	0	750	Children and Youth Retreat subsidies up to 1/3, Confirmation, Youth Group expenses
	<u>828</u>	<u>484</u>	<u>1900</u>	
LIBRARY & BROADVIEW				
Books and Supplies	0	0	100	
Subscriptions	548	563	565	Broadview (formerly Observer), Mandate
	<u>548</u>	<u>563</u>	<u>665</u>	
COMMUNICATIONS				
Newsletter	67	39	30	
Website	0	391	350	
	<u>67</u>	<u>430</u>	<u>380</u>	
PASTORAL CARE				
	199	283	300	
OUTREACH				
	0	140	200	
BENEVOLENT FUND				
	0	0	100	
FUN AND FELLOWSHIP				
Social Events	115	215	315	Congregational picnic and other events. Includes public performance video licence

	2018 Actual	2019 Actual	2020 Proposed	Notes
STEWARDS				
Repairs and Maintenance	3862	3757	6000	
DENOMINATIONAL ALLOCATION				
	5774	7330	7329	Using interim calculation until 2022. Would be \$8813 using new method. Includes regional assessment of \$666
CHURCH OPERATIONS				
Telephone/Internet	1412	1319	1350	
Waste Disposal	591	630	648	
Insurance	6419	6419	6359	\$5459 plus \$750 ADD and \$150 administrative fee
Utilities	6723	7106	7150	
Property Tax	58	60	65	To be recovered from 2 for-profit tenants
Office	4402	3403	6850	Includes \$2000 for new office computer & minister's laptop
Bank/PAR Charges	275	297	300	
Other Costs	1311	1322	6277	For 2019, includes kitchen reno, prayer shawl ministry, choir, minister search, grant requirement
	21190	20556	28999	For 2020 includes change in pastoral relations (\$5000) Board expenses (\$200), review of 2019 books (\$1000) and remaining grant requirement (\$76.50)
Total Revenue	195895	183074	177892	
Less Building & Contingency Funds	-8635	-3408	-3500	Donations transferred to the Building & Contingency Fund
Operating Revenue	187260	179666	174392	
Operating Expense	188240	144807	175958	
Operating Surplus (Deficit)	-980	34859	-1566	
Additional Income from Inv Acc	0	0	0	
Net Surplus (Deficit)	-980	34859	-1566	

MISSION AND SERVICE FUND

	2018 Actual	2019 Actual	2020 Estimated
Envelope Offerings	10335	9500	9300
UCC Calendar Sales	8	1	0
Total	10343	9501	9300

Draft Minutes
Deer Lake United Church
Annual Congregational Meeting
February 24, 2019

Attending: G Hamer, K Chapman, B Chapman, D Ponech, K Small, P Slater, S Hamer, P Silver, P Woodruff, K Richardson, G Juzenas, B Dolsen, D Wrigley, D Wrigley, D Hastings, D Strutt, D Veller, S Veller, M Pinto, D Baybay, B Baybay, B Baybay jr, B Meredith, A Lecuyer, TL Bailey, M Kyer, W Kyer, J Johnson, B Paddon, L Paddon, M Tullett, L Walsch, P Anderson, C Mckenzie, R Struve, C Stegan, M Rielly, S McLean, J Annesley, T Woodruff, E Waddington, M Cazalet, T Laphorne, R Milne, L Juba, G Forwood, GI Forwood, Rev. B Burke. C Milne, B VanLuan, T Seeram, M Hill, E James, Dana Juba, A Milne, A Brown, E Brown, G Naruse

Regrets:

Lighting of the Candle: Rev. B Burke

Introit: "Oh God We Call"

Gathering Prayer

Hymn: "Let Us Build a House"

Enabling Motions:

1. **MOTION:** That Dana Juba chair the 2019 DLUC ACM moved: P Anderson second: G Forwood **CARRIED**
2. **MOTION:** That Ellen James record the minutes for the 2019 ACM moved: G Hamer second M Cazalet **CARRIED**
3. **MOTION:** that non-members be granted corresponding privileges (ability to speak to motions but cannot vote) moved: A Brown second: P Slater **CARRIED**
4. **MOTION:** That the agenda be accepted as printed moved: B Vanluan second: P Woodruff **CARRIED**
5. **MOTION:** That the ACM be adjourned immediately following the Blessing and Commissioning moved: K Richardson, second: S Veller **CARRIED**
6. **MOTION:** That the minutes of the 2018 ACM be amended to include all those listed under regrets as present. Moved: S McGaire second: P Slater **CARRIED**
7. **MOTION:** That the Minutes of the 2018 ACM be accepted as amended moved: T Laphorn second: T Woodruff **CARRIED**
8. **MOTION:** That the minutes of the January 2019 Congregational Meeting be accepted as printed moved: K Richardson second: K Chapman **CARRIED**

Respectful Guidelines review

Prayer of Unburdening

Sharing the Peace

Prayer of Illumination

Scripture readings: Genesis 45:3-11 Luke 6: 27-38

Hymn: "God Of The Bible"

2018 Finance Report C Milne

Questions/discussion:

Thanks was extended to C Milne for all of her work on behalf of the church.

Discussion re the projected deficit. How to increase church income, givings, rentals, other?

1. **MOTION:** that the 2018 Financial Report, including the 2018 Financial Statements, as printed in the 2018 Annual Report be received. Moved: K Richardson second: B Vanluan **CARRIED**
2. **MOTION:** that the 2019 Budget as printed in the 2018 Annual Report be approved moved: G Forwood second: A Brown **CARRIED**

Nominations and Appointments

1. **MOTION:** to accept J Cambuzzi's resignation as a Trustee for Deer Lake United Church moved: S McLean second M Cazalet **CARRIED**
2. **MOTION:** To accept Linda Paddon as a Trustee for Deer Lake United Church moved: G Forwood, second: A Brown **CARRIED**
3. **MOTION:** To accept the 2019 committee member list as presented moved: P Anderson second: G Hamer **CARRIED**

Behavioural Covenant. Presentation/discussion G Hamer, G Forwood, E James

Prayers of the People VU 959

Jesus' Prayer VU 539

Sharing our Gifts with God

Offertory Prayer

Hymn: "I Feel The Winds of God"

Blessing and Sending Forth

Meeting Adjourned