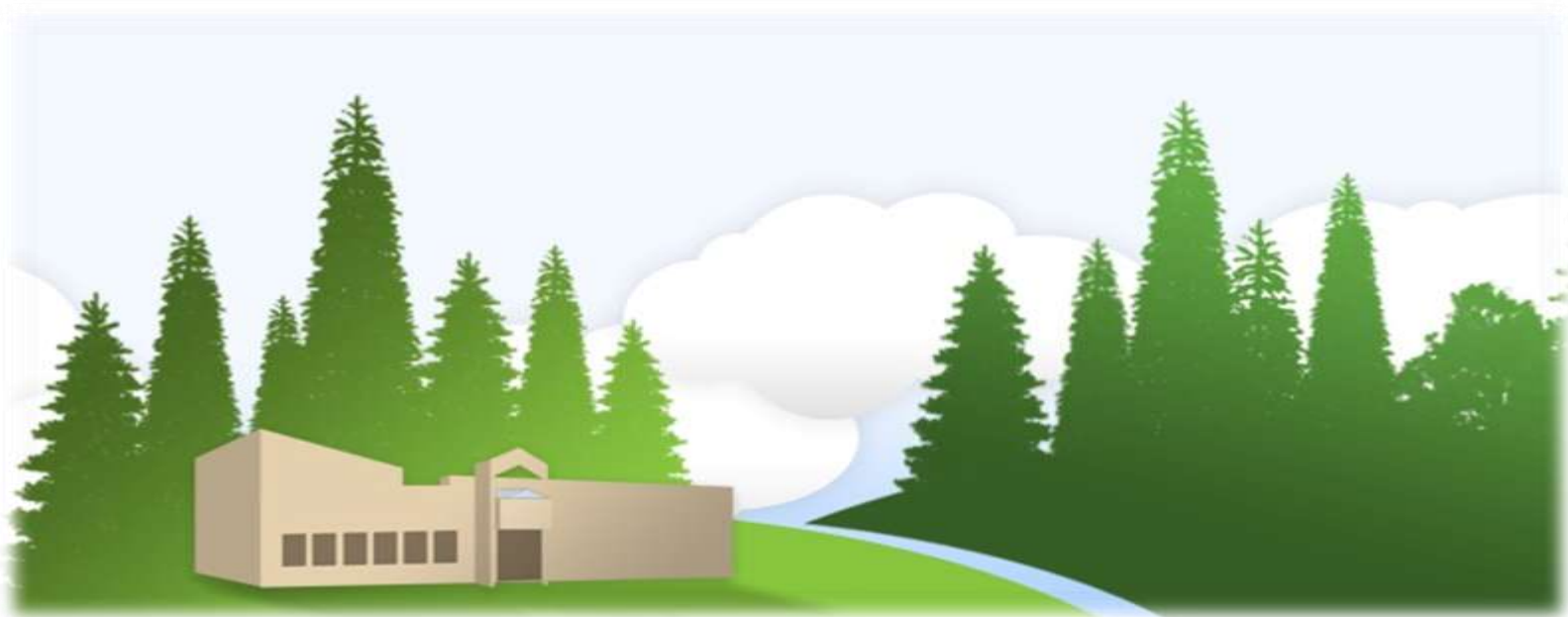




# Mount Seymour United Church

1200 Parkgate Ave. North Vancouver, B.C.  
[www.mtseymourunited.com](http://www.mtseymourunited.com)

## Annual Report 2009





## *What We Believe*

*At the heart of our community is a belief that how we live is more important than what we believe. We follow a progressive form of Christianity at Mount Seymour which means among other things:*

### *We take the Bible seriously but not literally.*

*We understand the bible as a human product, written in the context of two ancient communities. It is a record of how those people understood and experienced God and their life of faith. We use the Bible as a central source of wisdom, inspiration, understanding and guidance for our life.*

### *We follow the Way of Jesus*

*We look to the story of Jesus and the way he lived his life as a model for our own living. We understand Jesus as both a figure of history and a mysterious presence we refer to as Christ within and among us. Through this understanding we gain a deeper sense of what it means to be created in the image of the divine.*

### *We are not alone. God is with us.*

*We call "God" by many names and experience the sacred in a variety of ways. We experience God as something larger than ourselves and yet part of us. We understand God in human form primarily through Jesus.*

### *Our Life Together.*

*We gather in community for support, challenge, accountability and to experience the sacred in a particular way. Journeying with others reminds us of the foundations of the Christian path which include prayer and contemplation; the work of seeking justice for our world and for our earth; and compassionate living. Communal life provides the opportunity to engage the rituals of the Christian tradition, particularly communion and baptism, which help to shape, form and sustain us.*

### *Our Purpose.*

*To be transformed and to be part of transforming our world into a just, peaceful and sustainable earth home.*



# Mount Seymour United Church

1200 Parkgate Ave. North Vancouver, B.C.  
(604) 929-1336 www.mtseymourunited.com

## 2009 Annual Report

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# Report from our Minister

## 2009: A Year of Hospitality



In many ways, we as a congregation have spent the last several years getting our house in order. In 2009 we finally opened our doors wide to say, “We’re ready, come on in!”

If I had to name a highlight of this past year, there’s no doubt the fall’s sermon series “A Different Kind of Church” would be at the top of the list. Although it may have seemed like something that came and went in four weeks, both the lead in and follow up to the series have had lasting impact on our life together.

We couldn’t have run the series without the support of our newly designed website. Throughout the summer, Kathryn Clinton and the Communications Team did an outstanding job of bringing us a whole new online look. The website is a wonderful avenue for welcoming people, some of whom we may never see through our doors. Excellent newspaper advertising has had a similar effect. No doubt however, the increased traffic through our doors in the four weeks of the series gave us a chance to offer hospitality to a wide range of folks, many of whom have maintained a connection with our community. I was delighted that the Safe Haven for Questions group running in concert with the series engaged a number of people who previously had not participated in an educational group at the church. More than anything, the series provided an opportunity for all of us to offer deeper hospitality to the Christian faith in our own lives. The conversations have been meaningful and continue to bear fruit.

The addition of the Caring Connections Team this year has made a tremendous difference to me personally. It is humbling to receive monthly reports from this dedicated group and see the intention with which they go about their ministry. The Newcomers Team has also been doing a superb job in making sure people feel welcome from the time they enter the front door on a Sunday morning. They’ve also been present at various evening events this year to make sure the wider community that gathers on those occasions receives the same kind of welcome. A significant change for this team is the shift from running regular newcomers gatherings, to supporting more regular catered lunches. It seems that the more informal chance to connect with folks while breaking bread together is a better way to go about integrating newcomers into our life.

Few of us will soon forget our guest preacher, Rev. John Pentland, who spoke at our “Daily Bread” stewardship event in November. I know that John’s portrayal of his own growing congregation, Hillhurst United in Calgary, made many of us feel that we here at Mount Seymour are on the right track into the future. This event also provided an opportunity for us to get informed about where we are in terms of setting and meeting both financial and strategic goals for ministry. My heartfelt gratitude to all who gave generously in response to the Daily Bread program.

Thanks are due to all who give their time and talents to the church throughout the year. I am especially grateful for the wise and thoughtful leadership of the council under the direction of Judy Ashbourne. We will miss having Frank Luba at the table in the year to come. Frank's Congregational Life "committee of 2" has accomplished great things with Frank at the helm. Kathryn Ferris is also taking a well deserved break after 5 years of faithful service on the Ministry and Personnel Committee. Catherine Branch and Sherrill McLeary have offered direction to the Worship and Christian Development Team together for the past two years and their contributions to the life of the church have been invaluable. The choirs, children and youth leaders, thrift shop volunteers, outreach supporters, property tenders, financial wizards are all to be commended for their fine work in this place. What an involved and intentional group of people you are!

Finally, I owe a word of deep thanks to my colleagues and Jen-Beth Fulton (who assists with Adult Faith Formation) for whom I hold such high regard and respect. Working with Brian, Kathryn and Wade is one of the greatest privileges of my ministry.

Throughout the year I have had a sense that we have been settling into the changes we have been initiating and experiencing at the church over the last few years. We are grateful for new faces we see in our midst almost every week and can't deny that the growth we are experiencing is a direct result from the risks we have been taking and changes we have been making. It's not always easy to welcome change. I feel so blessed to journey among such faithful, gracious and committed people.

Rev. Nancy Talbot



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*We are becoming a church that is Spirit Led and Spirit Fed...*

*A church that is fully alive and growing and serving.*

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## Report from our Council Chair

If our purpose at Mount Seymour United is to be transformed and be part of transforming our world, I'd say that in 2009 we did well living into our purpose. As we connected with those who came through our doors for the first or the 100<sup>th</sup> time, we were transformed. As we took up Nancy's weekly invitation to grow in our understanding of ourselves, our world and the divine, we were transformed. Through the participation of our children and youth, we were transformed. And through our connections with the downtown eastside, the Lookout Shelter and projects as far away as Ghana, we acted to transform our world, and in so doing, we were transformed.

One of the more transformative times at the church this past year occurred around "Our Daily Bread" program. The goals of the program were to educate the congregation about our achievements and future dreams and to encourage commitment, financial and otherwise, to the ongoing life of our church. We received 57 pledges totaling \$86,000 that represented an increase in givings of about 18% over the previous year. An enormous debt of gratitude is owed to the congregation for jumping in so generously to support MSU in this and many other ways. And while this generosity will enable us to work towards growing and sustaining our ministry and helping us live into our purpose, I think that the best part of the Daily Bread program was seen in the deeper connections we formed with each other. I am excited that one of the legacies of the program will be the regular "catered lunches" that started on the last Sunday of the Daily Bread program.

The greatest gift that we continued to receive once again in 2009 was the tremendously valuable gift of people's time. As so many people were involved it would be impossible to name everyone. We have faithful volunteers in the Thrift Shop, not just on Thursdays, but most any day of the week. There are those who capably manage our finances, the crews who care for our building and gardens, the warm smiles of those who welcome us each Sunday, the diligence of those who toil in the kitchen and thank you very much, the faithful purveyor of coffee and muffins on Sunday mornings.

I must also acknowledge the members of our Council and their teams, who all share their time and talents so generously. This year we were joined on Council by Steve Macdonald, who as chair of the A-Team coordinates the work of a very busy team tending our building. Kelly Vogt has joined us as a member-at-large providing an important perspective on all we do. I am grateful for the ongoing commitment of Jen-Beth Fulton, our Presbytery representative, and to Dilys Sostad and Joyce Jones, who continue to head up the important work of our Mission and Outreach team. Thanks to Ken Fowler who, thank heavens, continues to keep track of all the numbers. And of course, thanks to our secretary, Alan Furniss, for keeping track of everything else.

I would like to thank in particular those members of Council who, after years of dedicated service, are stepping down. Many thanks goes to Kathryn Ferriss for the 5 years she has worked with our staff through the Ministry and Personnel team, the last two years as chair. I thank Catherine Branch and Sherrill McLeary for their dedication as co-chairs of our Worship team. I've appreciated the fun and energy that Frank Luba has infused into the Congregational Life team. The expertise he brought to the area of communications, and the work he did with Kathryn Clinton and others to develop a fabulous new website, was invaluable. And I am very, very thankful that while taking a break from council, they won't be going far, and will continue to share their talents with us in other ways.

It goes without saying that we are very fortunate to have an incredible staff team - Reverend Nancy Talbot, who continues to inspire and challenge us, Wade Lifton, for his commitment to our children and youth program and for sharing his passion for social justice, Brian Tate, our exceptional music leader, and Kathryn Clinton, who is a master at keeping this place running.

I am thrilled to be part of such a dynamic, spiritual and forward thinking place. I look forward to seeing what 2010 has in store for us. See you at lunch!

Judy Ashbourne

# Administration Team Report



- Enlightened Lighting Upgrade Continue
- Improved Janitorial Services
- Transparent Window Upgrades.
- Shelter from the Rain and Leaky Downspouts.
- Great Green Gardening.
- Technological Breakthroughs

Stan Joughin stepped down after many years as the A-Team leader - we thank him for his dedication, look forward to his continued participation in A-Team activities, and remind him that the reward for a job well done is usually more work. Thanks Stan.

Much of the work initiated last year by the A-Team continues on as listed below.....

- Many thanks to Ward Branch for his donation of a new computer for the office. Subsequently, the team approved the purchase of Office 2007 software as we march boldly into the world of modern technology.
- James Fulton has been busy with a screening material to cover the windows in the east hall so that Thrift Shop storage can't be seen from the outside
- Over 30 people showed up for our 2009 Spring Clean-up Day on April 23. We enjoyed lunch together and got a lot of work done both inside and out. This year's work party has been planned and a list of tasks is being prepared. We only need to agree on the date - hope to see you there.
- High on the work parties list is the need to prepare the walls in the offices and narthex for painting. The sanctuary walls are in better shape and will be a more difficult job - they can wait until later.
- Kathryn noted that she has had several people comment on how lovely the gardens looked this year. Thanks to Pat Wall, Gladys Johnston, Bobbie Grimard and Elaine Rasmussen who have worked hard on the gardens.
- Following the successful campaign last year to improve the lighting in the sanctuary, James Fulton has willingly tackled the lights in Parkgate Hall. We have approved the expenditure of \$21,000 to provide more efficient fixtures (savings of \$600 per year), but will begin with replacing burnt out bulbs until this summer when we expect the hall to be in less demand.
- Our roof continues to be a concern. It is in great shape for a 22 years old roof and should have a life of 35-45 years. However we have approved the expenditure of several thousand dollars to address leaks specific to air circulation system, the drains in roof and some areas of delamination.

Our building and equipment are getting older consequently more frequent repairs will be the order of the day, thus adding to overall costs. But we have dedicated volunteers and the financial support provided by our recent campaigns and we see a bright future for the facilities provided at Mt. Seymour United.

Respectfully submitted,

Steve Macdonald, Administration Team Leader



Barb and Bryan Ralph clean out the shed at our Spring Clean-up



Alan Furniss tries out the leaf blower



A-Team members James Fulton and Stan Joughin along with Susan Chambers at our Spring Clean-up

*Our future is in becoming a place where people experience the sacred in community, on Sunday mornings, and beyond...*



# Congregational Life Team

## Connecting with our Community

A **Communication Task Group** made up of Annie Greenwell, Frank Luba, Ward Branch, Kathryn Clinton and Pandora Furniss was formed 2008 to carry out the overall goal of attracting and retaining new member as outlined in *Something's Happening Campaign* material. Their focus this year has been on the new website and advertising.



### Website

Our main project this year was the development of our new website ([www.mtseymourunited.com](http://www.mtseymourunited.com)). Since the website's launch in October, we have had great feedback and an increasing number of new and return visitors to the site. Our Sermon page, where you can read or listen to recent sermons, and our Event pages were the most widely visited pages on the site.

### Advertising

Most of our advertising in the community focused on Nancy's *Different Kind of Church* sermon series last Fall. Ads in the Deep Cove Crier and the North Shore News were widely read and attracted new interest in our church. We also took out full page ads in the Crier to advertise our music and youth programs.

### Welcome Team

Our Welcome Team, formed in 2008, has been busy finding ways to help the increasing number of visitors around here feel welcome. Margie Nelson has arranged a roster of volunteers to welcome on Sundays. The team has set up a Welcome Table with materials for visitors in the lobby. Thanks to Kathryn Ferriss for providing muffins and coffee before church every Sunday. Thanks to the Welcome Team (Laura Staude, Margie Nelson, Gillian Cole and Kathryn Clinton) and to all the volunteers that welcome us every Sunday.

## 2009 Fundraisers and Events

### Concerts

Vocomotion Trio Concert - Jan. 18 raised \$736

Multichoir Concert - May 1 raised \$2,981 for the *Something's Happening Here* Campaign

### Chicken Barbeque - June 1

The chicken was great as usual and we raised \$120. Thanks to Alan Furniss for once again organizing this annual BBQ held after worship.

### Mount Seymour Talent Show - October 5

All ages gathered for a meal followed by a Talent Show that raised \$178 for the *Something's Happening Here* Campaign. Thanks to Ward Branch for organizing this. Who knew we had so much talent?

### **The Gala - November 7**

Once again, the biggest event of the year was our Gala. Parkgate Hall was transformed into elegant banquet room. The silent and live auctions were fun. The catered dinner was great and our guests had fun dancing to the Deep Cove Swing Band.

We raised \$ 4,700 and donated half of this to the Lookout Shelter on the North Shore. Thanks to the Gala Team for putting on such a special evening and to the Youth for helping out with serving and clean-up.

### **Men's Turkey Lunch - November 15**

This annual event put on by the men in the congregation was well attended by members and those in the wider community. The men raised \$ 1,558. Thanks to Alan Furniss and his team of men (and some women) who bought and cooked the turkeys and spent the day cooking, serving and cleaning up.

### **Heavenly Palate**

Our catering group raised \$615 this year. It was an unusually slow year for catering due to the fact that we had very few memorials this year at the church. Thanks to Gwen Kendrick and her team of woman for who worked hard in the kitchen at various events during the year.

If you have a fundraising idea or project that you'd like to do or would like to be part of the team, contact Frank Luba or Kathryn in the office.

Frank Luba and Kathryn Clinton



Frank, Emily and Zoe Luba at the GALA

Parkgate Hall was transformed for our Gala on Nov. 8



Ian DeJong at a Potluck Lunch after worship

# Congregational Mission and Outreach Team Report



The Mission and Outreach Team provide opportunities for our congregation to participate in outreach beyond our doors. We also provide education about the work of the Mission and Service component of the United Church of Canada.

## **First United Mission**

The continued support from the congregation for our work with First United in the downtown eastside has been substantial and gratifying. Some regular ways that we have contributed are:  
Supplied 12 loaves of sandwiches twice monthly,  
Hosted monthly Saturday film nights at First,  
Held Christmas in June and World Food Day Fundraisers,  
and hosted a summer picnic at Panorama Park.

From help with preparation to donations to those who do the driving, a big THANK YOU. You make our tasks go smoothly.

## **North Shore Lookout Shelter**

We continue to be involved with the Lookout but our assistance is changing direction. A new program, called Lookout Cookout, is being developed to assist the residents in meal planning and preparation.

When we received a very late call from Lookout at Christmas the congregation responded and with the cash donations, Christmas bags were provided for each of the residents. As well, our undecorated “tree” became fully covered with gifts of socks, underwear and toiletries. These were delivered to First United Church along with \$450 of gift certificates purchased from can returns.

## **Campaign Outreach Project**

We have been working with Parkgate Community Centre to develop a bus service for the frail elderly in our community. With our transportation system being what it is, and our geographic location sometimes challenging, frail elderly can become isolated. The service will provide them with an opportunity to shop and socialize.

## **Mission and Service Fund**

Mandate, a national church publication which gives information on how our Mission and Service dollars are at work, is placed in the pews quarterly. With the magazine, together with our monthly Minute for Mission, we try to raise the awareness of the congregation to financially support the Mission and Service of our United Church of Canada.

I offer prayers of gratitude and thanks for the hard working, loyal members of this team, Dilys Sostad, co-chair, Bryan and Barbara Ralph, Sheila Norris (and husband Keith) for their dedication to doing can returns, Ellen Muirhead, Bev Taggart and Katherine Querns.

Respectfully submitted

Joyce Jones  
Mission and Outreach Team Leader

# The Thrift Shop Report



The Thrift Shop continues to grow, bigger and better every year! We have been overwhelmed by the generosity of the community which provides us with an exceptionally good quality of merchandise.

We are delighted to now have a sorting and pricing room in the Seymour Room, which we share with a couple of other groups. Donations are dropped off in the hallway to the right of the front door. This area can be closed off for special events in the church. Thanks to all the hard work of Dilys Sostad and Sherrill McLeary for setting this up for us.

## Antique and Collectible Sale

Our second Antique and Collectible Sale was held in October. We were fortunate to have storage donated through Howard Blaney, who owns "Self Storage", and he also donated the use of a truck to transport all the boxes to the church on the day before the sale. Thanks to Anne DeVent who did a tremendous job of co-ordinating this very successful event even though her mother passed away just two weeks before the sale. Also thanks to the 42 other volunteers who came to transport boxes from storage, help set up, sell on the day and clean up. \$3 050.00 was earned.

## Outside Sales

Through our many donations we receive goods that are better marketed outside the shop. Gillian Cole takes discontinued china and other antiques to Echo's China Shop to be sold on consignment.

Anne DeVent manages to sell many unusual items on the E-Bay website and Craig's List. Joyce Jones transports the better quality sports equipment to a Sports Consignment Store. Also some of our left over articles from the Antique Sale were sold through Filmgo Sales Ltd. The owner of Cogs, an antique store on Hastings St., has visited our shop and been very pleased with the quality of goods she has been able to purchase for her shop.

## Other Specialties

- Alan Orr continues to find bicycles which he overhauls and then donates to us. Our bicycles are much in demand as our customers have come to realize how safe they are.
- James Fulton continues to refinish furniture and overhaul appliances so they are like new.
- Jim Crook checks out our musical appliances which means we are able to ensure our customers they are in working order.
- Stephanie Varju works magic with old dolls bringing them back to their original condition.
- Earla Blackwell is always there on Thursdays to make sure the volunteers and many others have a cup of tea!
- Mardi and Stan Joughin and have made several trips to the Recycling Depot with used computer equipment and metal products.

This year, we had a delightful student from the North Vancouver School District Work Experience Program for Special Needs. Shanyce is a social butterfly and a good worker who stole everybody's heart. In the ten weeks she was with us she grew in confidence and had no problem fitting in to the Thrift Shop routine.

David from the Triumph Placement Agency is still with us, doing all the heavy lifting for set up on Thursdays. We now have Michael Ertzinger to help with the heavy lifting for closing along with Allan Johnston and James and Jen-Beth Fulton. Ken Fowler, Frank Luba, Rick Greenwell and Barit Olsen have been giving a hand when they can.

Our Christmas Tea for our customers on the last Thursday before Christmas was once again very much appreciated by all the tired shoppers. Thanks to Joyce Jones for co-ordinating this. Thanks also to Sheila Norris, Ellen Muirhead, Barbara Ralph and Dilys Sostad for providing the numerous pots of tea, coffee and goodies.

A special thanks is extended to the over sixty dedicated volunteers, who with all their little specialty jobs, keep the Thrift Shop running. We are very pleased to have had several new people join us this year, but of course, there is always room for one more. So if you have an hour or two, please drop in. Contact person is Joan Spouse 604-929-4266.

### Financial Report

Total Revenue	\$61, 855
Expenses	960
Net Income	\$60 ,895
First United Donation (20%)	\$12,179

Respectfully submitted  
Gladys Johnston  
Co-ordinator

Ken Fowler and Stephanie Varju at the  
Antique and Collectible Sale



*"13 years later I'm not so concerned about whether we call God he or she or universe, if that's what works best for you. . . . what I'm concerned about is that we have the freedom to imagine -- and the willingness to care -- because it does matter how we think and talk about and experience God or not. . ."*

*-Rev. Nancy Talbot, Fall 2009 Sermon Series*

## Worship and Christian Development Team



It has been another busy, special year in the worship life of Mount Seymour. It has been a pleasure to be a part of a wonderful team that has been working hard to meet the needs of a growing and vibrant congregation.

### Sunday Morning Worship

Sunday morning worship has been an exciting place to be this year. We can only touch on some of the highlights.

During last year's Lenten season, we were able to welcome seven members of the Seekers Group into full membership in our church on Palm Sunday. On Good Friday, we held a joint service with our friends at St. Clare in the Cove which continues to offer us community.

In April, we said good bye to our theology student, Leenane Sheils. She spent a wonderful year with us providing us with her gifts while we offered our own to her.

In October, Nancy led a thought provoking sermon series entitled: "A Different Kind Of Church". With titles such as: The God I Don't Believe In, The Jesus Who Didn't Die for My Sins, The Bible God Didn't Write and The Heaven I'm Not Dying to Get Into, this attracted a lot of interest from both within and outside our congregation. To support the sermon series, we held a Monday evening discussion group that let people ask questions freely.

Late in October, Reverend John Pentland came to visit us from Hillhurst United Church in Calgary. He challenged us to look at our version of church and question everything. He challenged us to look at ourselves through the eyes of strangers to the church and to think outside of our comfort zone so that we can meet the needs not only of our own spiritual growth but that of the community as a whole.

In Advent, we looked at "New Shoots, Old Roots" and enjoyed some wonderful services and a moving pageant by the children and youth.

Our services generally have been taking new shapes. Nancy's "Welcoming Words" prior to Worship and the words spoken prior to and after Scripture Reading help to make our Sunday morning's more accessible to all. Where possible, the Prayers of the People are being taken by members of the Congregation. A group took part in training for this in the fall under Nancy's guidance.

There are so many people who make the services happen that they are too numerous to mention (or I would run out of room for this report!). From greeters to bulletins, from scripture readers to offering collectors, from communion organization to the nursery, a huge thank you to everyone who lends a hand in preparation for and in making Sunday worship possible.

### Adult Faith Formation

Over the course of the year, we had several major adult education experiences. In the spring, there was a four week Seekers Group for those new to the church and those seeking membership. In May, we did *Mount Seymour Reads*, taking on "The Soul of Money". We held two spiritual retreats at the beginning of each of Lent and Easter. These were wonderful events that assisted in preparing for the

season. In the fall, we held *A Safe Haven for Questions* each Monday night of Nancy's sermon series to allow for discussion of the provocative ideas that were raised in the service. And we had a Wednesday Bible Study that took on Marcus Borg's "Heart of Christianity".

In addition, we have had more informal groups including a Sacred Circle incorporating the spiritual practices of Guided Meditation, Soul Collaging, Dream Analysis and various methods of contemplation.

All of these events have been very well attended, letting us ask questions in a safe environment and strengthen our faith as a group.

## **Music Ministry**

Music is one of the threads that holds our Sundays together and we are so grateful for the many forms that the music ministry is taking.

Brian is a wonderful gift to our congregational family. The adult choir is taking on an amazing range of music and lends great support to our Sunday mornings. Brian also provides us with original music and arrangements as well as music that adds to the prayers and makes the services so meaningful.

Brian also brings his leadership to the Mount Seymour Community Gospel Choir that rehearses and performs one week each month. The energy and enthusiasm of this group is something to witness! This group participated in the Water's Edge Music Festival in April singing in the 7am early morning spot - we had a great time waking up the participants!

Pandora Furniss has joined the music ministry, initially substituting for Brian and now leading the youth choir. She brings her energy and enthusiasm to this growing group.

Finally, Mary Sparks is working her magic once again this year with the children's choir. They have fun and fellowship every Wednesday afternoon and have provided some very special moments for the congregation when they have joined us on Sunday worship!

## **Children's Community and Youth**

The Children's Community has been growing steadily over this year. We adjusted the classes so that we now have two Godly Play groups: ages 3 to grade 1 and grade 2 to grade 5. We also have two youth programs: grade 6 and 7 and a high school group.

In the Spring, we had our first confirmation program in a very long time. The youth had adult mentors with whom they met twice and the youth participated in a Confirmation Weekend, including overnight! It was a marvelous success and five youth were confirmed on Palm Sunday.

During the summer, we ran a camp for children aged 6 through 11. The theme was water. It was a phenomenal amount of work and an incredibly successful, drawing 29 children from within and outside of our congregation.

The Youth Group move to Friday nights was very successful. They have been meeting to serve dinner at First United on the first Wednesday of the month. This event has encouraged new youth to join in community outreach.

## Faith, Food and Fun

We are a congregational family that likes to have fun, especially if food is also involved!! We had a number of **Faith, Food and Fun** activities this year that have helped to bring us all closer together.

In January, we tried spiritual practices for the first time. We had about 30 people enjoy dinner and then into the Sanctuary where there was quiet music and candle light and different stations: graffiti wall, tasting tears, art, worry stones, writing letters to God, soul cards, candle lighting.

In February, we had a congregational birthday party. After church, one Sunday, we had a birthday cake for every month of the year where those who shared the birthday could join each other for fellowship.

During Lent, we hosted our Shrove Tuesday pancake dinner and worship and, on a Sunday evening, had dinner and a walk through Holy Week.

In September, we had a buffet lunch after to welcome everyone back from their summers.

In October, in partnership with the Congregational Life Team, we had dinner and a talent show - and what a talented bunch at Mount Seymour we are!!

Finally, in December, we had our Advent event and families made their own Advent wreathes to take home and enjoy!

There are more people that I can possibly thank in this report and I do not want to leave anyone out. So I thank everyone from the bottom of my heart for making this a wonderful year in worship. We have an incredible paid staff - Nancy, Brian, Wade and Kathryn - without whom we would not have the energy and the vibrancy that this place does! Our Team is a wonderful, hardworking, supportive group on which I have served for more than five years and co-chaired for almost three with Sherrill McLeary. We are stepping down as co-chairs this year and I am very grateful for the experience and the fellowship!

Respectfully submitted: **The Worship and Christian Development Team** - Nancy Talbot, Wade Lifton, Brian Tate, Sherrill McLeary, Barbara English, Gwen Kendrick, Jen Beth Fulton, Jane Thompson, Catherine Branch





# Ministry and Personnel Committee Report

The role of the Ministry and Personnel Committee is defined by the United Church Manual. It is responsible to:



- a. support the Minister, staff and Congregation and help to maintain good relations between them;
- b. maintain clear guidelines regarding the responsibilities and the authority of staff members;
- c. act as a liaison between the Minister, staff members, the Council and the Congregation in general administrative matters and relationships; and
- d. review annually, address and resolve concerns regarding the compensation, travel allowances, working conditions, and all employment practices of the Minister and staff as well as the effectiveness of the staff.

The members of the committee for 2009 have been Bryan Ralph, Mike Hetherington (secretary), Marianne Hansen and me, Kathryn Ferriss, (chair).

We maintain an open door policy with the staff and ministry personnel.

The Committee has just completed a review of compensation for all staff. Our recommendations will be included in the budget to be presented for approval at the AGM.

We have been fortunate this year in that we have not had many changes in our staff. Mary Sparks took on the Children's choir in the last few months of 2008 and has continued conducting that choir with her usual *joie de vive*. Pandora Furniss assisted Brian Tate with the Youth Choir during the fall of 2009 and we are pleased that she is now leading that choir.

I will, regretfully, be stepping down as the Chair of M & P this year. I would like to thank the staff, current and former, who have worked cooperatively together with M & P and made our job easier than it might have otherwise been. I would also like to thank my fellow members of the committee for their caring and thoughtful insights and their dedication. It has been a pleasure to serve with them.

Respectfully submitted,  
Kathryn Ferriss, Chair M. & P.

*"Christian practice is about walking with God, becoming kind, and doing justice. It is not about believing in God and being a good person; it is about how one becomes a good person through the practice of loving God."*  
- Marcus Borg

# Vancouver-Burrard Presbytery Report



The highlights of my involvement in the Vancouver-Burrard Presbytery meetings, which represents Mount Seymour United Church in BC, were the often deeply engaging worship, the friends and colleagues made at monthly meetings, as well as The BC Conference held in Surrey in May 2009.

The Rev. Dan Chambers was voted in as President of BC Conference at the May meeting of BC Conference. In an article, he wrote for the Spiritual Care Network of BC Conference, Dan quoted Thomas Merton; “There is a hidden wholeness that lies beneath the broken surface of our lives. Church has a hidden wholeness for us to re-discover, but we must break up the

institution to find the treasure buried within.” Followed by Dan’s own words, “What was true of the sixties, is all the more true now. The order we have known ‘is rapidly fading.’ (Bob Dylan) We who serve the church in Canada know at a visceral level that change is in the air. We can smell it. We just don’t always know what to do about it.”

This knowing has been a silent and sometimes not so silent partner at every Presbytery meeting throughout 2009. A graphic example both negative and positive of this change is found in the following actions and decisions:

The first was the Dispersal of Funds from sale of Renfrew UC and St John’s UC, Vancouver.

Renfrew UC was sold to the Mennonite Brethren Church for 2.25 million dollars. St John’s was sold to a developer for 4.35 million dollars.

A proposal about the dispersal of the funds was brought forward by a small group (Dan Chambers, Syd Lewis, Doug Goodwin, and Sue Parker).

**At the Vancouver-Burrard Presbytery meeting of Oct 27, 2009 it was moved by** by Dan Chambers that the proceeds of the sale of Renfrew UC and St John’s UC be distributed in the following way:

- a) Two million dollars be set aside for redevelopment at First United Church, terms to be negotiated between First, Vancouver-Burrard Presbytery, Long Range Planning Committee and BC Conference.
- b) Two million dollars be set aside for a Ministry Fund for the primary but not exclusive use of Vancouver-Burrard Presbytery, the terms to be negotiated with BC Conference.
- c) The remainder, upon payment of outstanding costs, be used by BC Conference for sustaining the work of BC Conference. Carried (5 abstained)

It was then moved by Gary Paterson to direct the Executive of Vancouver-Burrard Presbytery to either themselves, or appoint a committee, to bring back to Presbytery some suggestions for criteria or terms of reference for dispersal of the Ministry Funds. This will be ongoing work for the coming year and into the future.

Amongst many pieces of work at the General Council, held in BC this year, was much discussion of the ongoing conflict between Israel and Palestine. After deliberating on proposals to boycott Israel, General Council recommended that, after prayerful discussion and study, individual churches discern their own response that they feel called to make.

There was also much written discussion of this matter within the Presbyteries. One thoughtful writer’s comments are summed up this way, “I have been in conversation with a couple of Canadian Jewish friends .....Their interest is in maintaining and deepening our current conversations toward

transforming the situation in the Middle East. What they want is completely in accord with the first part of the General Council proposal: *enter into consultation, dialogue, study and prayer*

Later in the year on an even more life changing concern, Former Moderator Bill Phipps called for members of the United Church to join him in a one week Fast from December 7<sup>th</sup>. “for Courage in Copenhagen and in support and challenge to the political leaders whose responsibility it is to ensure the health and safety of the planet for future generations.” The fast was timed to coincide with the opening of the United Nations Climate Change Conference in Copenhagen on December 7, 2009. A number of people from Mount Seymour joined in this Fast and letter- writing to BC and Canadian Politicians.

There is an historic letter to the United Churches of Canada by our present Moderator, Mardi Tindall, “Where is the Hope After Copenhagen” at [www.united-church.ca/moderator](http://www.united-church.ca/moderator) which ought to be “required reading,” I believe.

In the search for a path for the church into the future, Rev. Nancy Talbot, Judy Ashbourne & Jen-Beth Fulton attended the January 8 and 9 “Stepping Out” Conference on Exploring New Ways of being Church; Organized by members of Vancouver-Burrard bringing us back full circle to Dan Chambers eloquent words at the beginning of this report.

Submitted by Jen-Beth Fulton,  
Representative of Mount Seymour United Church to Vancouver Burrard Presbytery



*"But I always think that the best way to know God is to love many things. "*  
*~Vincent van Gogh, 1937*

## Minister of Music



I am pleased to report that music in all its forms is alive and well at Mt. Seymour United. The Joyful Noise choir has had a couple of new singers come on board and continues to inspire us all with their singing. Mary Sparks continues her great work with the children's choir, and I am pleased to report that our own Pandora Furness, a multi-talented musician, singer, and teacher, has taken over directing the youth choir. The Mt. Seymour Community Gospel Choir continues to grow in numbers and quality - we continued to have new singers in 2010. We have had some great soloists in the gospel choir including some of our Joyful Noise singers.

Some of the musical highlights to date include our multi-choir fundraising concert last spring with Singspiration, the North Shore Chorus, our own Joyful Noise and Gospel Choirs, and special guests the Shirleys. A personal highlight was appearing in concert with my vocal trio "Vocomotion" (now known as "TriVo") including Karla Mundy and Dawn Pemberton.

We wrapped up the year with another Advent season full of music, and another wonderful Christmas Concert, where all of our choirs and soloists did themselves proud.

There is a place at MSUC for anyone who wants to make music. If you sing or play an instrument, know that you are always welcome to join us.

With thanks,  
Brian Tate



Making a Joyful Noise Concert – May 1, 2009

*"I feel such joy for having joined the Gospel choir and as a result discovering the church, the Minister, the welcoming congregation and the feeling of belonging to community,"* *-Tricia Arpino*

## Children and Youth Minister

*"525, 600 minutes...525,000 moments so dear...How do you measure, measure a year?"  
Seasons of Love, from the musical Rent*



It is always a challenge to look back on a full year of ministry and attempt to sum it up in a few words. Looking at 2009 at Mount Seymour United, *full* is the definitive word.

For your right brain, here are some stories. The youth group's self-created game of 'Ultimate Ping-Pong' was taken to new levels. Smiles were brought to driver's faces around Vancouver as they noticed my colourfully painted car after the church picnic.

In June the youth group missed the ferry to Bowen Island and spent the sunny afternoon playing games and eating ice cream in Horseshoe Bay. In December the youth group caught the ferry to Bowen Island, walked a very wet labyrinth in the rain and drank organic hot chocolate.

At Water Wonder, the summer kids camp, a boy who had appeared withdrawn throughout the week, beamed as he connected with his foot-washing partner on the last morning. Bambi, Monster's Inc. and Dumbo were elected the top Disney flicks and were screened in the sanctuary in a joint movie marathon with the Parkgate Youth Centre. While decorating a Christmas tree on the First United balcony, a youth described how spending time there had helped reduce her 'hobophobia'. Overpriced marshmallows resulted in money being delivered to Ghana, to transform an empty building into a children's library. A full-page ad in the Deep Cove Crier proclaimed, "Children should be seen and heard and believed."

There were also plenty of challenges, including behaviour issues at Water Wonder, the mayhem of Christmas play rehearsals and always the amount of work stretching my capacity and hours.

For your left brain, here are some numbers. 1 Sunday morning youth program was added. 5 youth publicly re-affirmed their faith. 34 Vancouver area youth attended the Hands On Faith weekend hosted at Mt. Seymour. 3 youth attended May Retreat at Camp Fircom for the first time. 29 kids attended Water Wonder, 14 who had not attended the summer camp before. 12 storm drains around the church were marked with fish. 7 youth attended the Evolve conference. \$1550 was sent to Ghana to purchase books. In the fall, the number of infants to youth attending Sunday worship regularly totaled 40-50.

So what does it all mean? Is there a picture that begins to take shape as we connect the dots of stories and numbers? How have our hearts and spirits been shaped? I think it means that the sacred was experienced in community. I trust it means there was learning and practice of seeking justice, loving kindness, and walking humbly with God. I hope it means we are becoming who we are called to be, as individuals and as a community.

Wade Lifton

# Church Administrator

2009 has been a quite a year to experience the sacred in our growing church community. I have had the pleasure of witnessing this every day as part of my work life at Mount Seymour. The divine is in the details. I see it in the many ways our volunteers, staff and members interact with each and the wider community. I see it in the way they give of their time and labour with such love and commitment.



Looking back over the year, some highlights are:

Our new website was by far the biggest office project of the year. Council, staff and the Communication Team worked hard to come up with content that was welcoming, engaging and useful to both web visitors and members alike. It pushed us to articulate further who we are and our vision for the future.

In addition to reaching out to the community through our website, our Fall sermon series was also a highlight. Our advertising in local papers received wide coverage and gave us another opportunity to connect with community. Frank Luba helped us create ads that were both provocative and engaging. You can check out some of our wonderful ads and articles on our website under resources.

We continue to reach out to the community by sharing our space with community groups. Our building is well used and appreciated by these groups. Our multi-choir fundraising concert in May with North Shore Chorus, Singspiration, The Shirleys and our own Gospel Choir was wonderful evening of making music together and example of how we can experience the sacred together.

I want to thank all of you who contribute to smooth running of the office and building. Here are just a few examples:

On the building side: thanks to the Stan Joughin and James Fulton for all they do from fixing the dishwasher to climbing onto the roof to check out problems; thanks to our regular evening monitor, Alan Furniss and others who supervise our building on a regular basis.



On the accounting side; thanks to Ken Fowler for keeping our finances in order, Fay Butterfield for managing our donations and deposits and Sue Dahlo for making the weekly bank deposits.

On the administrative side; thanks to my faithful Fold members, Gwen Kendrick, Jean Lewis and others, who show up on Friday mornings to fold bulletins, newsletters and whatever else needs to be done.

I feel very blessed to work with such a 'divine' community and I look forward to what the future holds for us.

Blessings, Kathryn Clinton

# PASSAGES 2009

## Baptisms

Joel Fawkes Talbot  
Aaron Branch  
Alexander Kazakoff  
Maisie Frances Fulton  
Joshua Huettl

## Baptism Date

January 4  
February 22  
April 26  
April 26  
April 26

## Weddings

Karl Bollmann and Shannon McNaughton

## Date

July 25

## We Remember

Susan McMinn  
Gwynn Jenkins  
Marie Darrell

## Memorial Service

September 2  
December 5  
October 9

## Joining our Congregation - April 5, 2009

Tricia Arpino	Reaffirmation of faith
Kerry Strongman	Reaffirmation of faith
Anna Asbourne	Confirmation
Colton Chow	Confirmation
Rhiannon Collett	Confirmation
Danielle Renning	Confirmation
Olivia Santacroce	Confirmation
Emma and Ian De Jong	Transfer
June Meyrick	Transfer
Brenda Sachse	Transfer
Mary Sparks	Transfer
Helen Talbot	Transfer



*We are called together by Christ  
as a community of broken but hopeful believers,  
loving what he loved,  
living what he taught,  
striving to be faithful servants of God in our time and place."*  
- United Church's Song of Faith

## Groups Using Our Church during 2009

In addition to the many church related activities taking place in our church building, many others from the community used our facilities -- some on a weekly basis, some monthly and others from time to time. These groups include the following:

Mount Seymour Preschool  
Kumon Educational Institute  
Alcoholics Anonymous and Alanon groups  
Girl Guides (Sparks)

### **Choirs:**

North Shore Chorus – weekly rehearsals & concerts  
Espiritu Mixed Choir - weekly rehearsals  
Singspiration Choir –weekly rehearsals and concerts  
Grace Note Choir – weekly practices

### **Concerts:**

Pro Nova Ensemble - concerts and meetings  
North Shore Concert Band  
Argyle and Windsor Secondary School Concerts  
North Vancouver Youth Band  
North Shore Community Band

Capilano College Community Music School – recitals  
Royal Conservatory of Music Awards and Workshops  
Registered Music Teacher Association Workshops  
Piano Recitals - various piano teachers and groups  
Various musical groups – recording sessions  
Quilting Workshops  
Wedding Receptions, Anniversary and Birthday Parties  
Tenants Associations, Strata Councils etc.

*"Prayer is not asking. It is a longing of the soul. It is daily admission of one's weakness.  
It is better in prayer to have a heart without words than words without a heart."  
- Mahatma Gandhi*



**Minutes of the Annual General Meeting of Mt. Seymour United Church  
Held at 1200 Parkgate Avenue, North Vancouver, B.C.  
Sunday, March 8, 2009.**

The following 44 members/adherents were present;

Jim Andrews, Kathy Andrews, Judy Ashbourne, Earla Blackwell, Fay Butterfield, Ted Butterfield, Susan Chambers, Kathryn Clinton, Gillian Cole, Joan Currell, Kathryn Ferriss, Ruth Ferriss, Joan Fowler, Ken Fowler, James Fulton, Jen-Beth Fulton, Alan Furniss, Rick Greenwell, Bernice Hanson, Mike Hetherington, Joyce Jones, Stan Joughin, Mardi Joughin, Jean Lewis, Wade Lifton, Frank Luba, Dermott McInnes, Mae McInnes, Sherrill McLeary, June Meyrick, Margie Nelson, Barbara Ralph, Bryan Ralph, Dorothy Redlinger, Albert Reed, Archie Reid, Jeff Smith, Dilys Sostad, Laura Staude, Bev Supperle, Bev Taggart, Nancy Talbot, Wendy Taylor. Gary Ward.

Chair Judy Ashbourne noted that there was a quorum present, called the meeting to order at 11:48 a.m. and opened the meeting with a prayer.

*M/S* (Sherrill McLeary/Kathryn Ferriss) that the agenda be approved as presented. **Carried.**

Rev. Talbot commented on the “Living in Hope” conference and noted that there will be a Second Hour presentation soon by those who had attended it.

*M/S* (Gillian Cole/Barb Ralph) that the Minutes of the Annual Congregational Meeting of March 2, 2008 be approved as circulated. **Carried.**

*M/S* (Frank Luba/Bev Taggart) that the 2008 Annual Report be received save for the 2008 budget therein. **Carried.**

*M/S* (James Fulton/Dilys Sostad) that the following Candidates be elected to serve as the Mount Seymour United church Council for the fiscal year commencing June 1, 2009.

Chair - ***Judy Ashbourne,***

Administration (“A”) Team Leader - ***Steve McDonald***

Congregational Life Team Leader - ***Frank Luba***

Mission and Outreach Team Leader - ***Dilys Sostad,***

Worship and Christian Development Team Co-Leaders -***Sherrill McLeary and Catherine Branch***

Ministry and Personnel Committee Chair - ***Kathryn Ferriss,***

Presbytery Representative - ***Jen-Beth Fulton.***

Member-at-Large - ***Vacant,***

Recording Secretary - ***Alan Furniss (appointed).***

Motion **Carried.**

M/S (Marianne Hansen/Kathryn Clinton) that Susan Chambers be elected trustee to fill the vacancy presented by Jim Crook's retirement. **Carried**

M/S (Kathryn Ferriss/Stan Joughin) that the Financial Statements for 2008, excluding the budget for 2009, be received. **Carried.**

M/S (Frank Luba/James Fulton) that the budget for 2008 be accepted as presented. **Carried.**

Chair Ashbourne noted, with thanks, the contributions of the Church Staff and of retiring Council Members Pandora Furniss (Member at Large) and Stan Joughin (A-Team).

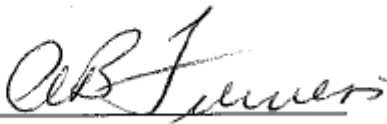
Rev. Talbot closed the meeting with thanks to "so many, including my colleagues" for all the efforts, gifts and skills that are making something happen here. With Wade Lifton at the piano the congregations sang it's thanks to close the meeting.

The meeting adjourned at 1:00 p.m.

Judy Ashbourne,  
Chair



Alan Furniss,  
Recording Secretary



# Appendix I

## Mount Seymour United Church

### Statement of Financial Position at December 31, 2009

	2008	2009
<b>Assets</b>		
Current Assets		
Cash	\$1,076	8,478
GIC	10,495	
Growth Savings	170,875	184,993
GST refund receivable	3,205	2,709
	<u>185,651</u>	<u>196,180</u>
Property, plant and equipment		
Land	425,151	425,151
Building	1,120,765	1,120,765
Furniture and Equipment	97,605	97,605
	<u>1,643,521</u>	<u>1,643,521</u>
<b>Total Assets</b>	<b><u>1,829,172</u></b>	<b><u>1,839,701</u></b>
<b>Liabilities</b>		
Accounts payable - trade		
Mission and Service	2,515	2,654
Misc. Funds	5	
First United Church	2,099	396
Other Outreach	4,279	365
Employee benefits		
	<u>8,898</u>	<u>3,415</u>
<b>Non Current Liabilities</b>		
VIM Loan	349,314	318,348
Memorial Fund	21,806	21,806
	<u>371,120</u>	<u>340,154</u>
<b>Equity and Funds</b>		
Memorial Fund		
Growth Fund	170,875	215,959
Contingency fund		
	<u>170,875</u>	<u>215,959</u>
<b>Equity</b>		
Opening Balance	1,248,440	1,278,279
Income from Contingency Fund	29,169	
Net Income for the year	670	1,894
	<u>1,278,279</u>	<u>1,280,173</u>
	<u>1,449,154</u>	<u>1,496,132</u>
	<b><u>\$1,829,172</u></b>	<b><u>\$1,839,701</u></b>

**Mount Seymour United Church**

**Income Statement for Year Ended Dec 31, 2009**

	Actual Dec 31/08	Budget 09	Actual Dec 31/09	Budget 10
<b>REVENUE</b>				
Offering Envelopes	\$ 103,765	\$ 113,000	\$ 114,952	\$ 138,000
Open Offering	6,274	8,000	7,751	8,500
Special Gifts	1,000	1,000	1,600	500
Children's Community	0	300	40	50
Childrens Outreach	3,516	2,000	692	
Mission and Service	20,022	20,000	19,355	22,000
Other Outreach	4,912	4,000	5,191	4,000
<b>Total Givings</b>	<b>139,489</b>	<b>148,300</b>	<b>149,581</b>	<b>173,050</b>
<b>OTHER REVENUE</b>				
Preschool	12,000	12,500	12,610	12,600
Funerals	1,512	1,500	680	750
Heavenly Palate	666	1,000	616	700
Weddings	700	800	500	500
Room Use	20,157	22,000	20,773	22,000
Thrift Shop	58,982	58,000	60,895	58,000
Interest	557	800	2,680	3,000
Fund Raising	6,470	8,000	5,802	6,000
Misc	250	200		50
<b>Total Other</b>	<b>101,293</b>	<b>104,800</b>	<b>104,555</b>	<b>103,600</b>
Memorial Allocation	5,000	0		
<b>Growth Fund Allocation</b>				
Campaign Support Fund	36,272			
Ministry Programs	39,000	58,000	52,600	52,600
Communication	11,655	22,500	22,620	15,324
Building Fund	32,654	10,000	1,002	39,710
Sabatical Fund				12,500
Seeking Justice		15,000		
<b>Total Growth Fund Allocation</b>	<b>119,581</b>	<b>105,500</b>	<b>76,222</b>	<b>120,134</b>
<b>Total Gross Revenue</b>	<b>365,363</b>	<b>358,600</b>	<b>330,359</b>	<b>396,784</b>
<b>DEDUCTIONS</b>				
Mission & Service	-20,022	-20,000	-19,355	-22,000
Thrift Shop Outreach	-11,795	-11,600	-12,179	-11,600
Other Outreach	-4,912	-4,000	-5,191	-4,000
Childrens Outreach	-3,516	-2,000	-692	
Seeking Justice	-1,958	-15,000		
<b>Total Deductions</b>	<b>-42,203</b>	<b>-52,600</b>	<b>-37,417</b>	<b>-37,600</b>
<b>NET REVENUE</b>	<b>323,159</b>	<b>306,000</b>	<b>292,941</b>	<b>359,184</b>

<b>EXPENSES</b>	<b>Actual</b>	<b>Budget 09</b>	<b>Actual</b>	<b>Budget 10</b>
	<b>Dec 31/08</b>		<b>Dec 31/09</b>	
<b>A TEAM</b>				
A Copier	3,766	4,000	4,807	4,000
A Office Supplies	1,202	1,300	1,349	1,300
A Bulletins	487	400	478	400
A Envelopes	223	225	214	225
A Postage	435	400	381	400
A Phone Minister	420	420	420	1,380
A Bank Charges	537	500	595	500
A Computer /Misc	315	500	564	500
<b>Total Administration</b>	<b>7,385</b>	<b>7,745</b>	<b>8,807</b>	<b>8,705</b>
<b>Property</b>				
P Bld Maint	619	600	1,624	1,600
P Equ Maint	1,872	2,000	1,967	2,000
P Grounds/ Handyperson	883	1,000	673	1,000
P Sound Maint	1,159	300	761	500
P Bld Heat Maint	2,038	2,000	2,667	2,000
P Security	307	310	307	310
P Janitorial	9,403	9,500	8,618	10,000
P P Garbage	1,007	1,000	1,004	1,000
P Water & Sewer	1,837	1,900	1,296	1,500
P Gas & Electric	8,342	8,500	8,844	8,500
P Snow	553	1,200	602	600
P Telephone Office	3,056	3,000	2,803	3,000
P Insurance	6,681	6,600	6,720	6,800
P Misc		500		500
Atmosphere Project	1,001	1,000		
Thrift Shop Expense	346	400	156	400
Campaign Expenditures - Bldg. & Ec	33,776	10,000	1,002	39,710
<b>Total Property</b>	<b>72,879</b>	<b>49,810</b>	<b>39,044</b>	<b>79,420</b>
<b>TOTAL ADMINISTRATION TEAM</b>	<b>80,264</b>	<b>57,555</b>	<b>47,851</b>	<b>88,125</b>
<b>WORSHIP &amp; CHRISTIAN DEVELOPMENT</b>				
Pulpit Relief	1,059	2,000	1,200	1,500
Childrens Community	2,129	1,500	1,688	2,000
Youth	527	500	188	750
Library / Misc	167	500	301	400
Worship Enhancement	1,159	500	1,425	400
CD Adult	253	350	-94	200
Bible Study	50		-84	
Congregational Meetings	100	300	341	500
Music Supplies	983	1,000	329	750
Music Youth			700	
Music Director Relief	450	600	750	600
Music Piano/Organ Tune	148	300	150	300
Worship Misc Supplies	369	500	234	400
Volunteer Training	350	700	300	400
Gospel Sundays	3,000			
Sound Production		2,000		1,000
<b>TOTAL WORSHIP &amp; C. D.</b>	<b>10,743</b>	<b>10,750</b>	<b>7,428</b>	<b>9,200</b>

	Actual Dec 31/08	Budget 09	Actual Dec 31/09	Budget 10
<b>COUNCIL</b>				
Presbytery	6,035	6,500	6,538	7,508
Other Expense	133	100	26	50
Campaign Expenses	36,272	6,700	8,514	1,000
<b>TOTAL COUNCIL</b>	<b>42,439</b>	<b>13,300</b>	<b>15,078</b>	<b>8,558</b>
<b>CONGREGATIONAL LIFE</b>				
Advertising	760	250	310	300
Fellowship - Lunches	302	400	349	1,500
Observer Magazine	39	30	43	40
Sundays - coffee	389	400	452	450
Misc.		100		100
Pastoral Care	133	250	138	300
Campaign - Communication	6,755	15,000	17,620	15,000
<b>TOTAL CONGREGATIONAL LIFE</b>	<b>8,378</b>	<b>16,430</b>	<b>18,912</b>	<b>17,690</b>
<b>CONGREGATIONAL MISSION TEAM</b>				
Mission and Outreach	0	200	601	900
Help Fund	148	250	347	250
Other	174	50	51	50
<b>TOTAL MISSION</b>	<b>322</b>	<b>500</b>	<b>999</b>	<b>1,200</b>
<b>MINISTRY &amp; PERSONNEL</b>				
Wages	77,867	132,959	131,356	148,826
Campaign - Wages	38,700			
Housing Allowance	34,870	39,000	39,000	39,000
Ministers Travel	1,149	1,500	1,850	1,850
Ministers Book	357			
Staff Dev Cont Ed	1,311	3,350	1,757	4,087
Vacation	1,710	1,800	491	500
CPP	3,380	4,644	4,143	4,500
EI	3,036	2,272	2,634	2,700
Employee Benefits	15,282	15,971	16,140	17,500
MSP	648	648	648	648
Work Comp	246	389	389	390
Hosting			372	
North Shore Youth Leader	1,500	2,000	2,000	2,000
M&P Discretionary	286	500		500
<b>TOTAL MINISTRY &amp; PERSONNEL</b>	<b>180,342</b>	<b>205,033</b>	<b>200,779</b>	<b>222,501</b>
<b>TOTAL EXPENSE</b>	<b>322,489</b>	<b>303,568</b>	<b>291,048</b>	<b>347,274</b>
<b>OPERATING SURPLUS/DEFICIT</b>	<b>670</b>	<b>2,432</b>	<b>1,894</b>	<b>11,910</b>
<b>VIM Loan Payments</b>	<b>(28,672)</b>	<b>(29,500)</b>	<b>(27,625)</b>	<b>(34,188)</b>
<b>CASH SURPLUS / DEFICIT</b>	<b>\$ (28,002)</b>	<b>\$ (27,068)</b>	<b>\$ (25,731)</b>	<b>\$ (22,278)</b>

## Appendix II



### *Something's Happening Here...* **2009 Campaign Summary**

Campaign Goal		\$523,000
Pledges Dec. 31, 2008	484,575	
New Pledges Dec 31, 2009	9,136	
Matching Pledges	9,136	
Total Pledges	<u>502,847</u>	
Donations Dec. 31, 2008		\$290,455
Donations Dec. 31, 2009		<u>\$121,307</u>
Total Donations		\$411,762
Less: Allocation of Funds		
2008	119,581	
2009 Ministry Programs	52,600	
Communication	22,620	
Building Fund	<u>1,002</u>	<u>76,222</u>
Total		<u>\$195,803</u>
Growth Equity - Dec. 31, 2009		\$215,959
	VIM Loan Payment	-\$30,966
Growth Savings - Dec. 31, 2009		\$184,993

## ALLOCATION of CAMPAIGN FUNDS

EXPENSE	Budget (per year)	2008 (actual expenses)	2009
<b>1 Next Generation Fund</b>			
a Youth Minister	\$15,000	\$15,000	\$15,000
b Inc hours 18 to 25	\$12,000	\$6,000	\$12,000
c Materials	\$2,300	\$1,150	\$2,300
Total	\$29,300	\$22,150	\$29,300
<b>2 Music Fund</b>			
a Staff Costs	\$21,000	\$15,700	\$21,000
b Materials	\$2,300	\$1,150	\$2,300
Total	\$23,300	\$16,850	\$23,300
<b>3 Communication Fund</b>			
a Inc Adm Hours	\$5,000	\$5,000	\$5,000
b Contract Hours	\$5,000	\$764	\$2,629
c Advertising	\$5,500	\$3,383	\$2,695
d Community Invite	\$2,500	\$2,509	\$0
e Website	\$4,500		\$12,295
Total	\$22,500	\$11,655	\$22,620
Total Ministry Programs	\$75,100	\$50,655	\$75,220
4 Justice Fund	\$15,000		
5 Building Fund	\$66,667	\$32,654	\$1,002
6 Sabatical Fund	\$6,667		
7 Campaign Expense (2008 only)	\$32,500	\$36,272	
Total Allocation	\$174,267	\$119,581	\$76,222