



# Mount Seymour United Church

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



## 2011 Annual Report



## *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.*



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## 2011 Annual Report

### TABLE OF CONTENTS

|  | PAGE |
|--|------|
| <b>Report from our Minister</b> .....            | 1    |
| <b>Report from our Council Chair</b> .....       | 3    |
| <b>Team Reports</b>                              |      |
| Administration .....                             | 4    |
| Congregational Life .....                        | 5    |
| Mission and Outreach.....                        | 7    |
| The Thrift Shop .....                            | 8    |
| Refugee Family Sponsorship .....                 | 11   |
| Worship and Christian Development.....           | 12   |
| <b>Ministry &amp; Personnel Report</b> .....     | 14   |
| <b>Staff Reports</b>                             |      |
| Family and Children Minister.....                | 15   |
| Music Leader .....                               | 17   |
| Church Administrator.....                        | 18   |
| <b>Passages</b> .....                            | 19   |
| <b>Groups Using Our Church during 2011</b> ..... | 20   |
| Mount Seymour Child Development Society.....     | 21   |

### APPENDIX

- (I) Minutes of the 2011 Annual General Meeting
- (II) Statement of Financial Position at December 31, 2011
- (III) Statement of Income for 2011 and Budget 2012

## Report from our Minister



It would have been enough...

Some of you are familiar with the Jewish prayer of gratitude sung each year at Passover. The prayer recognizes Divine grace by giving thanks for what has been given to the Hebrew people, naming each sacred gift as abundant in and of itself. Each phrase of the prayer is punctuated with a refrain “dayenu” which can be translated “it would have been enough.”

When I look back at the last year and at the gifts given and received in our church, I can’t help but notice the bounty that surrounds us and offer a similar prayer:

If you had only brought us a successful conclusion to our Something’s Happening Here Campaign and not inspired us to sustain our generosity by committing to the next three years of our ministry by raising an additional \$50,000 per year *it would have been enough;*

If you had only inspired us to sustain our generosity by committing to the next three years of our ministry and not sparked our imagination to think of new ministry *opportunities it would have been enough;*

If you had only sparked our imagination to think of new ministry opportunities but not made available a grant for \$15,000 to hire skilled facilitator Chris Corrigan to help us put some legs on those ideas *it would have been enough;*

You get the picture. I could go on writing this prayer and include in it the arrival of Dominique Hogan as our Music Director after a very successful interim period with Sheryl Reinhardt. That would certainly have been enough and yet she brought us Marcus Mosely to lead our Gospel Choir too!

I could celebrate the partnership we have developed with Parkgate Community Center and Cove Community church to run parenting workshops together and then go on to give thanks for the success of the Senior’s Bus project. All of this would have been enough, but now with requests from Cove and St. Clare in the Cove Anglican churches to rent space to hold their Sunday worship services we have before us the immense possibilities inherent in three faith communities with common values working together.

The new faces we see each Sunday; the development of a small group ministry called “Life Groups;” the folks who have gathered to participated in World Cafés and Open Space meetings with Chris Corrigan; the addition of the Tea Room to the Thrift Shop; a growing number of individuals discerning a call to ministry; a balanced budget; and a well-tended building are all gifts not to be taken for granted. Surely the only appropriate response is to continue to open ourselves to the dreams and possibilities that just seem to keep bubbling up in our midst and to trust that what we need will continue to be given.



Reflecting on the year that has been, as always, I am grateful for the opportunity to work with our talented and dedicated staff Kathryn, Bethel, Dominique, Marcus, Julian and Jessica. The support offered by our Council who serve us so well with their intelligence, faith, grace and humour undergirds our life together and they deserve our deepest thanks. We will miss the thoughtful presence of Bryan Ralph and the dedication of Alan Furniss as they retire from the council this year and bless them in their ongoing ministry in our midst.

My personal thanks to each and every one who has contributed to the life of our church this year. It is more than enough to serve what we love together in the place.

Nancy

### *The United Church Creed*

*We are not alone, we live in God's world.*

*We believe in God:*

*who has created and is creating,*

*who has come in Jesus, the Word made flesh, to reconcile and make new,*

*who works in us and others by the Spirit.*

*We trust in God.*

*We are called to be the Church:*

*to celebrate God's presence,*

*to live with respect in Creation,*

*to love and serve others,*

*to seek justice and resist evil,*

*to proclaim Jesus, crucified and risen, our judge and our hope.*

*In life, in death, in life beyond death,*

*God is with us.*

*We are not alone. Thanks be to God.*

## Report from our Council Chair



It has been an exciting year at Mount Seymour United Church and as council chair I am humbled by the variety and many ways that people contribute to our church and related programs. I am also proud to have served as chair this past year working with all of the hardworking and talented team leaders and other members of council and lastly I am inspired by the growth at Mount Seymour.

I would like to thank Reverend Nancy Talbot whose spiritual leadership has been key in our adopting and adapting to change. I would also like to thank Kathryn Clinton, who wears many hats, and whose efforts are highly appreciated and for Bethel Lee, our children and youth minister for her patience, creativity and enthusiasm. In September we welcomed Dominique Hogan as our new music director and Marcus Mosely who directs our community gospel choir and I thank them both for their continuing work in inspiring and leading our music ministries.

I would also like to thank the retiring members of council, Alan Furniss and Bryan Ralph. Alan has been the Recording Secretary and a member of council for many years. I have particularly enjoyed working with Alan and respect his practical and get to the point manner. Bryan has been the chair of the Ministry and Personnel Committee and I am thankful for his logical and insightful guidance that he has brought to council.

As Reverend Nancy commented in one of her sermons this year, one of the reasons people attend church is for the sense of community. The many volunteers of Mount Seymour are foundational to this feeling of community that Mount Seymour projects. It would be difficult to individually recognize and highlight the many contributions of our volunteers. I have learned this year that this sense of community does not always come only from attending the Sunday morning service but is readily felt through the many different events, programs and ministries that Mount Seymour provides, whether that be from the thrift shop, food programs, children and youth programs, music ministries, small group ministries or outreach programs. Mount Seymour is truly a safe place for individuals and families to come together where they can feel included and supportive and can explore and celebrate their spirituality without judgment.

In 2011 we built upon what was started in 2008 with the “Something’s Happening Here” campaign and subsequent campaign “Something’s Still Happening Here”. Funds raised from these campaigns were a used as a catalyst to start, maintain and expand our children and youth programs, music ministries, and outreach programs as well as to maintain our building.

In 2011, a grant received from the BC Conference Project Vision Fund enabled us to hire Chris Corrigan who has helped us explore both new and old ideas and begin to formulate exciting plans related to our ministry and outreach programs and plans to effectively and purposely use our space. Additionally we have welcomed our neighbours from the St. Clare in the Cove and Cove Community Church to our building and look forward to working together with them on wider community projects in the future.

Kelly Vogt

## Administration Team Report



*Keeping the water out of the church and in the pipes; resourceful parishioners reduce, recycle and renew.*

This has been a year of making the old new again at Mt Seymour United. Many components to the physical plant and the building envelop left for lost at the end of last year have been miraculously reborn under the careful nurturing of key members of the A-Team. First there was the roof. Estimating a complete replacement, we allocated \$15K in last year's budget but found that a few patches could buy us another 10 years of use.

Then came the plumbing. Deteriorating copper drainage pipes, some questionable installation practices with the dishwasher and an astronomical water bill in the first quarter of the year suggested a systemic problem. Not a problem for James. The copper was quickly replaced, dishwasher drainage reinstalled correctly and a glutinous water leak in the men's washroom was found guilty for excessive use of water. We may have stemmed the tide.

How about the entrance arch? Declared beyond resurrection by many, I already had a new one designed in my head. Not for Stan. He opened up a few drainage holes that had either plugged with debris, or had been mistakenly closed off in construction, and fashioned an improvement to the flashing. Then, Ian and James filled a few holes and applied some paint. It looks fine to me and should be a welcoming portal for at least five more years.

Through the year we have also been fortunate to have found efficiencies in systems that appeared to be functioning well. An innocent request by Kathryn saved us \$1000 dollars in phone bills, and after replacing many lights in Parkgate Hall we have applied to the BC Hydro PowerSmart Program to replace many more with LED fixtures at no cost to the church. This upgrade could reduce power usage by 60%, creating financial savings for the church while helping hydro achieve "supply side" targets without increasing their capacity.

Resourceful people these Mt Seymour types. Renewing the old, reducing waste, recycling community goods, finding efficiencies..... all adding dimensions to the Christian experience. Anyone game for moving a church?

Respectfully submitted,

Steve Macdonald, Administration Team Leader



Spring Clean-up - May 4, 2011  
Kathy Querns with a few helpers

# Congregational Life Team Report

## Connecting with our Community



### Website

Our website continues to be an important connection with the community. On average, there are over **600 visits** per month with about half of those from visitors new to the site. Popular pages are Music and Events, Who We Are and Sermons.

We have about **250 people who receive our weekly email**. This has become a key form of communication with congregation and has eliminated the need to hand out written announcements.

### Advertising

We continued to increase awareness in the community through advertising in both the North Shore News and the Deep Cove Crier. Our paid advertising focused on Nancy's sermon series; A Different Kind of Church and introducing our new Music Team to the community. We also took advantage of free listings in the local papers.



### Sunday Lunches

Our catered lunches held after worship on Jan. 30, March 6, and Nov. 6 were well attended with over 80 people staying to eat and get to know one another better. Thanks to Brenda Dobie and Rose Jones for heading this up and all to those who help with set up, serve and clean-up at the lunches.



Margie Nelson and fiancé, Archie Reid

### Welcome Team

Our Welcome Team has grown to 30 welcomers under the leadership of Margie Nelson since 2008. We receive lots of great feedback from newcomers about what a welcoming place this is. Thanks to all the volunteers that do such a great job of making everyone feel welcome.

### New Photo Directory

93 families and individuals had their pictures taken in September and are included in the new church directory. The photo directory is helpful in getting to know one another. We will continue to update this directory. If you would like to be included in the next printing, please send a photo by email or drop a photo off in the office to be scanned.

### Saturday Morning Breakfast Groups

The Men's and Women's Breakfast Groups, a tradition at Mount Seymour, continue to meet on alternate Saturday mornings for good food and fellowship. It is always a unique and fun way of starting the weekend. Contact Alan Furniss ([alan.furniss@shaw.ca](mailto:alan.furniss@shaw.ca)) and Gillian Cole ([doggerel@shaw.ca](mailto:doggerel@shaw.ca)) if you are interested in joining a group.



## 2011 Fundraisers and Events

### **Gala - February 5**

*Love was in the Air* as Parkgate Hall was transformed into elegant banquet room with a Love Boat theme. Our guests enjoyed a catered dinner, bidding at the silent and live auctions and dancing to the Deep Cove Swing Band.

We raised \$ 7,500. Thanks to the Gala Team, led by Catherine Branch, for putting on such a special evening, to our youth who helped with serve and clean-up and to everyone who bought a ticket, donated items and bid on auction items.

### **Church Picnic– June 1**

The BBQ chicken was great as usual and the potluck salad and desserts were wonderful. Thanks to Alan Furniss for ordering the chicken, Ward for organizing the games and everyone who brought food and helped out.

### **Parkgate Family Day - September 10**

Thanks to the volunteers who handed out freezies and flyers at our table. It was a great opportunity to connect with the community.

### **Welcome Back Community BBQ - September 11**

This year we held a BBQ lunch after worship and invited our neighbours living near the church to attend. The local M&M shop cooked up hotdogs and hamburgers and members brought salads and desserts. This was a fun way to welcome members back after the summer and to show our appreciation to those who live nearby.

### **Mount Seymour Talent Show – October 2**

Who would have guessed being in church on Sunday that we have so many different talents sitting around us? We had another chance to experience this in the fall with our annual talent show. We had singing, dancing, magic and bad jokes – everything one would want! What is always great is how this event gathers talents from all ages, with the older giving courage to the younger, and vice versa!

### **Turkey Lunch and Bake Sale – December 10**

Thanks to everyone who helped out at this Christmas Fundraising event and a special thanks to Alan Furniss for organizing the Men's Turkey Lunch for over 20 years. Together we raised over \$2000 (Men's Turkey Lunch - over \$1000, Thrift Shop - \$540 and Bake Sale - \$600)!

### **Heavenly Palate**

Thanks to Gwen Kendrick, Doreen Thomson and the other volunteers who worked hard catering for memorials held this year. They raised \$1,757.

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

Submitted Ward Branch and Kathryn Clinton

# Congregational Mission and Outreach Team Report



The Mission and Outreach Team provides an opportunity for our congregation to participate in the wider work of the United Church. We attempt to engage in local outreach as in well as provide some education about the work of the Mission and Service component of our church.

The response to our outreach with First United Church from our congregation has been both substantial and gratifying. We continue to make 12 loaves of sandwiches every two weeks as well as look after Saturday Night Movie night once a month.

Donations of both food and money at our Christmas in June day and on World Food day have been generously supported and which are forwarded to First Church. Donations of good used clothing, blankets, toiletries and towels are delivered regularly.

This past summer we hosted a picnic at Panorama Park for 125 plus folk from the Downtown Eastside. Their response and excitement at boating, swimming hiking and eating was great.

The Giving Tree at Christmas was again well decorated with appropriate donation to First Church and to The Lookout Shelter here on the North Shore.



First United Mission Picnic at Panorama Park - Aug. 4

The Seniors Access Bus, a partnership with Parkgate Community Services, has been very successful. Trips for the isolated and frail elderly have been increased to once a week and the bus is at full capacity.



Since September, Sherwood Lounge has been magically transformed into a Tea Shoppe every Thursday. The Tea Shoppe offers Thrift Shop customers refreshments and an opportunity to rest and visit. Thanks to Barb Ralph for organizing this new outreach project.

We are committed to raise the awareness of our congregation on the need to financially support the Mission and Service of our United Church. Quarterly we place Mandate magazine, a national publication, in the pews so that folk might take a minute to see what our Mission and Service dollars do.

Our team would like to acknowledge the work of Keith and Sheila Norris, who have worked for the last several years recycling our cans and bottles. Each year they find over \$400 to forward to First United for Christmas gifts. They have done a tremendous job and will be hard to replace, but they need a break.

### **Congratulations to Gladys Johnston Winner of the 2011 YWCA Judge's Choice Award**



This special award, never given before, recognized her contribution to the Seymour area community. Here is the YWCA description:

#### **Founder and Volunteer Leader of Mount Seymour Thrift Shop**

Over 20 years ago Gladys noticed a large number of subsidized housing units in North Vancouver's Seymour neighbourhood. She quietly started an initiative to open a thrift shop with two goals in mind: to provide an affordable retail outlet for low-income families and seniors, and to engage and unite the community. She overcame resistance and challenges to reach her dream; what started in a humble storage room is now a thriving, 1,500-square-foot shop run by more than 70 volunteers. The proceeds from the operation benefit several agencies, including the Mount Seymour United Church, the North Shore Lookout Shelter, the Developmental Disabilities Association and local high school programs for special needs youth.

I offer prayers of gratitude and thanks for the hard working members of our team Dilys Sostad, Barbara and Bryan Ralph, Katherine McKay and Ellen Muirhead. Each one of them offer so many great gifts to our team.

Respectfully submitted, Joyce Jones

## **The Thrift Shop Report**

### **What a year!**

We were honoured in September to be featured on Shaw's " Express" program, which recognized the Thrift Shop's place in our Community. It was a wonderful experience.

Thanks to Kathy Andrews for taking charge of the food for our Maundy Thursday dinner for the Community . Approximately 130 people were in attendance .

Our very successful Antique and Collectible Sale was held on April 9th . Thanks goes to Anne DeVent for all her hard work not only co-ordinating this special day but storing and marking all articles for a year before the sale .

## 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 .

## 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 along with Bob Waldie 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!

Bruce Stout now takes care of transporting metal and discarded electronics to the recycling depots .

Gert and Sylvia Zunderland have been marvelous in filling in with transporting to First and Recycling Depots when needed ,for overflow.

Barbara and Bryan Ralph throughout the year have delivered numerous loads of clothing and household articles, not suitable for the Thrift Shop, to new immigrants in Surrey. Mardi Joughin has also delivered a couple of truck loads to the same area.

We were fortunate this year to have foreign students from Capilano University come for volunteer hours to learn English. Several strong young men came on Thursdays and greatly relieved the regular staff of all the heavy lifting and other meaningless tasks .One of the boys even came back, after his hours were finished ,and was with us till the end of June .

Every week we have Rhian and her worker from the Howe Sound Rehabilitation Services who help sort clothes .



Thrift Shop - Dec. 9, 2011  
Ready for Business!



This year, we had three delightful students and their workers, from the North Vancouver School District's Work Experience Program for Special Needs. They came for ten week periods, Ryan on Tuesdays and Caity on Wednesdays, to help sort books CD's and videos. James, who kept us all laughing with his unique sense of humour, came on Thursdays to help set up.

David from the Triumph Placement Agency is still with us and helps with the heavy lifting for set up on Thursdays. We now have Richard Evans who comes every Thursday night to help with closing and every Tuesday to pack boxes upstairs to storage, take out the garbage and do any other heavy lifting.

Our Christmas Tea for our customers, on the last Thursday before Christmas, was once again very much appreciated by all the tired shoppers. This year a Tea Room was set up in the Sherwood Lounge. Thanks to Joyce Jones for coordinating this. Thanks also to Ellen Muirhead, Barbara and Bryan Ralph, Katherine McKay and Dilys Sostad for providing the numerous pots of tea and coffee and goodies.

A special thanks is extended to the over seventy dedicated volunteers, who with all their little specialty jobs, keep the Thrift Shop running. It is particularly heavy on Thursdays setting up and closing and these people need extra special recognition. Hopefully changes will be made in the coming year.

### Financial Report

|                       |               |
|-----------------------|---------------|
| Total Revenue         | \$99,980      |
| Expenses              | 1,071         |
| Net Income            | <u>98 909</u> |
| First United Donation | \$19,780      |

Respectfully submitted,  
Gladys Johnston  
Coordinator



Tea Time on Thursday - Dec. 9, 2011  
A few of our over 70 volunteers: Verna Wilson, Lima Branch, Margie Nelson, Gladys Johnston, Gwen Kendrick, Nancy Talbot and Carol Kelly

## MSUC Sponsorship of the Al-Azaizeh Family

Senaa, Enam, Qods, Ali and Omar arrived on April 27<sup>th</sup>, 2011. On December 14<sup>th</sup>, 2011 this is what Senaa and Enam want to say to the people who have worked on their sponsorship.

“Words can’t express how much we want to thank you. Brothers don’t even do as much for each other as you have done for us. Words fail us at the moment.” They spoke of the time when they fled Iraq and were on the border between Iraq and Syria. No one would help them. They saw an 80 year old lady die and no one would even look after her burial. They spent 2 years with no one being willing to take them in. “How the sponsors treat us is how we like to be treated by our brothers”.

Marianna Harris, one of the project initiators, was in tears as the translator spoke. The sponsorship is supported by 7 United Churches and 4 Anglican Parishes 3 on the North Shore and 1 in Burnaby.



The Al-Azaizeh Family

Members of these churches helped raise the one year commitment of money. St. Andrew’s Church, N.S. manages these funds. Accommodation, furniture, Government forms, welcoming food, household items, clothing, Elementary School, Adult English Language classes were organized and provided. A family bank account, lessons on paying bills online and, a pictorial family budget were devised and created. On a fun note, bikes were donated and lessons given to the children.

7 interpreters have helped our conversations with the Al

Azaizeh family and communicated important information.

Kelly Jenner, Lynne Valley U.C., coordinated a fabulous picnic for all the refugee families and sponsors in late June. 52 Newcomers attended, some of whom had only arrived two days prior to the Picnic.

Jen-Beth Fulton has worked as Communications Coordinator for the Sponsorship Team, the Al-Azaizehs and the Lower Mainland El Hol Group, sharing information and work on behalf of all the Newcomers. Senaa calls her his “Canadian mother.” James Fulton has been the only team husband to be actively involved with “our” family, and loves it. There are now 10 families and 2 individuals living in BC.

The next two months bring vital work. Finding a job for Senaa, and fundraising to pay off their travel loan of \$6,600 to the Canadian Government. MOSAIC, an extremely successful immigration support organization, is helping Senaa prepare for and find work. Other leads are being actively followed up by Team members.

We have all felt privileged to work as a Team with this wonderful family who will contribute much to Canada. In just over 2 years they will be eligible for citizenship, the first time in their lives that they will have the right to belong to a country.

To contribute financially to the repayment of the loan for the Al-Azaizeh family, or supply knowledge of work opportunities, please contact Jen-Beth at [jkjbfulton@telus.net](mailto:jkjbfulton@telus.net) or 604-929-6332.

## Worship and Christian Development Team



The Worship Team has seen a lot of coming and going this year. We have had a lot of work and a lot of fellowship and we are beginning to see the fruits of many of our labours!

### Sunday Morning Worship

Sunday morning worship has been thoughtful and engaging with something always happening.

We want to thank our guest preachers which included Brenda Fawkes, Wade Lifton, Mike Hetherington, and Bonnelle Strickling who spoke on dream analysis.

Just to review some of the highlights, during Lent, our theme was: Walking Humbly with God. Instead of lectionary, we used the key stories of Holy week and we stood in the shoes of the people we were praying for, both biblical and present day.

In October, Nancy reprised her sermon series on a “Different Kind of Church” to great success. For many of us, this allowed us to bring away new messages from her stories as we are all at different places in our journey.

Finally, we had a wonderful Advent season highlighted by a music only service and two wonderful Christmas Eve services, one for young families at 4:00 and one for a more general audience at 7:00. The 7:00 pm service did an amazing job (thank you Nancy and Bethel) of relating the age-old story back to today to make it relevant again to everyone.

Through all of this, we need to thank Wendy Alexander for the amazing banners and art work and everyone else who makes the sanctuary the meaningful place that it is for us on Sunday mornings.



Christmas Eve 2011

All in all, an amazing year in worship!

### Adult Faith Formation

In the winter, Mount Seymour Reads was reborn. The group read and discussed “The Great Emergence” by Phyllis Tickle.

In the fall, Nancy did the best of the best of “Living the Question”. This was an excellent and inquisitive group that gained a lot from meeting and discussing together.

The annual Advent retreat was enjoyed by about 15 members and was a wonderful way to welcome the season. As we enter this New Year, we are trying a new form of adult faith formation in the form of “Life Groups”. We are meeting in smaller groups in people’s homes to discuss our journeys in this new and more intimate format. More news on this to come!

Last spring, 5 people attended a 6 week Seekers Group to explore their faith and membership in the United Church. On June 12, two of them joined the church.

### **Church Library**

Thanks to Sylvia Zandberg, our church library is looking good. She has been busy organizing and updating our selection of books. If you have any book suggestions, just leave her note in the book return box.

### **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. We have our Joyful Noise adult choir that takes care of our music ministry most Sundays. We have a children's choir and we have a community gospel choir that enlivens us at least once per month!

For the first half of the year, we had the wonderful energy of Sheryl Reinhardt who kept us moving on Sunday mornings and conducted the Joyful Noise. After a very thoughtful search, we were blessed to have Dominique Hogan join us as our music leader. We are thoroughly enjoying her loving approach to our music, our choir and our congregation.

Our community gospel choir continues under the amazing direction of Marcus Mosely. We have had some truly inspiring and moving worship with his leadership and look forward to another wonderful year.

The children's choir, under the direction of Mary Sparks, put on an amazing musical production this spring, written and directed by Mary and Jill McEachern. The children sang at worship several times and collaborated with our Gospel Choir and Joyful Noise on some of the music. The children provide us with continuing joy and hope.

We have had other guest performers over the year but a real favorite was our children's "orchestra" that performed just prior to Christmas. We hope to see them again very soon!

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

Our Children's Community continues to flourish with new faces all the time.

Under the very able leadership of Bethel Lee, we have a Godly Play classroom (ages 3 – 6), and two older classrooms (ages 7 – 10; 11 – 14). We also have a nursery which is ably attended by Jessica Horton. We enjoyed the additional assistance of Christina Kinch for the first half of the year and we are always looking for volunteers to assist with the children and youth.

The youth continue to meet on a semi-regular basis and the highlight is going to First United to assist in serving a meal on Wednesdays. The ethic of service is a wonderful thing for our children to learn and to enjoy.

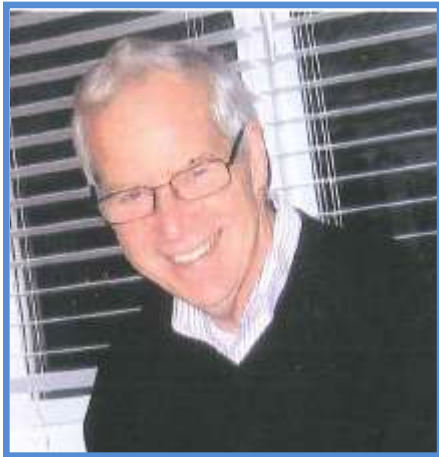
We also added parenting events in both June and the fall in partnership with Cove Community Church and Parkgate Centre. These were such a great success that more are in the works to support the families of Mount Seymour United Church and our greater community.

This year has shown many of the fruits of the labours of years' past and I look forward to another extremely successful year to come! Congratulations to everyone in the Mount Seymour family!

Respectfully submitted: The Worship and Christian Development Team – Nancy Talbot, Bethel Lee, Dominique Hogan, Jen Beth Fulton, Bette Shippam, Wendy Alexander, Kathryn Ferriss, Catherine Branch



## Ministry and Personnel Committee Report



Among the many parts of Mt. Seymour United Church is its role as an employer. The Ministry and Personnel Committee provides a consultative and supportive role to our ministers, our other personnel, and to our congregation to ensure that these relationships function as well as possible.

In 2011 my colleagues on the committee have been Marianne Hansen, Laura Staude and Peter Muirhead.

In 2011 Mt. Seymour employed nine people at various points in the year, only one of whom (Rev. Talbot) was employed full time and two of whom were employed between half and three-quarters time. The others were of a limited number of hours per week and for less than a full year.

As different matters arise in the course of a year, the committee may liaise with other teams, such as the Worship and Christian Development Team to seek to arrive at decisions which take as many concerns or objectives into account as possible.

As an example of two committees working together, a major addition to Mt. Seymour in September 2011 was that of our new Director of Music, Dominique Hogan. Representatives of both the Worship and Christian Development Team and the Ministry and Personnel Committee appointed representatives to the search committee. The search was very successful.

Members of the Ministry and Personnel Committee are not "advocates" for ministry and personnel staff. They are, however, in a position to meet with ministry and personnel members and help to resolve issues that may arise from time to time.

We have an excellent ministry and personnel at Mt. Seymour. They deserve our gratitude.

Respectfully submitted,  
Bryan Ralph, Chair

*"Grace is the mysterious strength God lends human beings  
who commit themselves to the work of transformation."  
-Barbara Taylor Brown*

# Children and Family Minister

*“Whoever welcomes one such child in my name welcomes me.” -Jesus*



It has been a year of learning how to welcome change even as we hold on to tradition; a time of welcoming the future as we continue to welcome the here and now and everything that has brought us to where we are. For the children, youth and families of Mt. Seymour, it has been a year where we have witnessed new life and growth in certain areas even as we have had to face challenges in others.

In January, we hired **Christina Kinch** who served as the **Youth Group** Leader and a Sunday Morning Teacher. From the beginning of the year until June, she led the youth through spiritual practices and fun activities, like learning to make soap, lotion and other products out of local and organic materials. The youth sold these organic products to the congregation to raise money to purchase bike accessories for the refugee family that MSUC supports. It was a huge help to have a hired Sunday Morning Teacher, since it is a constant challenge to find enough volunteers to help with our children’s programs.



Christina Kinch -Youth Group Leader

Christina was hired as the new Children & Family Minister for Lynn Valley UC in the fall. With the loss of Christina, we employed **Wade Lifton** to lead a 5-week series for the youth called “Cereal Faith” – an average of 6-8 mostly junior youth attended. With low attendance coming from our senior youth, we have decided to take some time to reevaluate what kinds of youth group programs would best suit our community. We are grateful to **Mike Hetherington** for continuing to gather the youth once a month to serve dinner at First United UC.



Church Picnic - June 2011

On average, we continue to see 20-40 children and youth on any given Sunday. In October, we hired a new Nursery Caretaker, Jessica Horton, who began attending MSUC in 2011 with her son Anthony. In the fall, we also introduced new curriculum material called A Joyful Path (developed by the Centre for Progressive Christianity) for our children’s Sunday morning programs in response to parents who have been asking for an alternative to Godly Play. We reorganized Sunday programs into 3 groups: **Godly Play: Ages 3-6, Joyful Path 1:**

**Ages 7-10, Joyful Path 2: Ages 11-14.** Our senior youth who consistently attend Sunday services have now joined the adults in the Sanctuary. Due to the struggle to find enough volunteers every Sunday, we decided to test out a new structure, which asks

parents/volunteers to commit to 3 months (9-11 Sundays) in a row. We hope that the consistency will allow our children and youth to form a deeper connection with their teachers. Season 1 ran from Sept-Dec and we were blessed with Jen-Beth Fulton, Laura Staude and Bette Shippam who led the classes with devotion.

Our new **parenting programs**, co-hosted by Cove Community Church and Parkgate Community Centre, continue to be a huge success. In October, we offered a workshop entitled "Sibling Rivalry" led by Colleen and Patti Drobot. We had **144 people** in attendance for this event (105 adults, 5 volunteers, 7 child-minders, 27 children). We will use the \$143.50 profit from this event to go towards future advertising for our next parenting program.

As usual, the **Christmas Season** was the busiest and for many the most fulfilling time of the year for the church. The children and youth raised **\$1,400 for TWECS** (Third World Eyecare Society) through their Advent Fundraising, which included the sale of Goodies & Hot-Coco, Tea & Biscuits and Popcorn & Lemonade as well as a Coin Drive. With the funds that were raised, TWECS was able to purchase 400 brand new pairs of glasses!



Parenting Evening - Oct. 14, 2011  
Bethel Lee, Colleen and Patti Drobot, Skylar Pepin from The Cove and Tamara Piekaar from Parkgate Community Services



Jaimie Singer, Alise Coulombe - Advent 2011

On **Christmas Eve** we held a 4pm Service, just as we did last year, geared for young children. It continues to grow every year, and this year there were 60+ in attendance. Our 7pm service has been a Pageant for the past few years, but this year we decided to try something new in hopes of offering something that could be spiritually grounding for those who are present. The result was a Christmas service that flowed through 4 Acts (Hope, Peace, Joy, Love), each exploring what the story of Christmas is all about. The telling of the Christmas story was interweaved with dramatic scenes, singing from the congregation, choir presentations and vivid visuals. The sanctuary was jam packed and we received many thanks for this service.

There is so much going on and so much more on the horizon. May we continue to extend a heart of welcome to taking risks and celebrating community as we embrace this next season with gratitude.

*-Bethel Lee*

## Music Leader



I have been at Mount Seymour United now since Sept 2011, and have greatly enjoyed my new role at the church. It is an honour to take over the position from my colleague Brian Tate. It was exciting as well to be able to bring Marcus Mosely on board as the Gospel Choir Director and keep alive the once monthly Gospel Choir which Brian began a few years ago. Marcus' has an amazing ability to bring us all into his musical space, and I have heard many positive comments about how touching his singing and direction is to those in the choir as well as to the congregation. We are learning a great deal about Gospel music, its roots and true meaning each time Marcus leads the group. For our gospel choir we have seen numbers of 25-40 singers showing up for rehearsal, and our mailing list continues to grow each month.

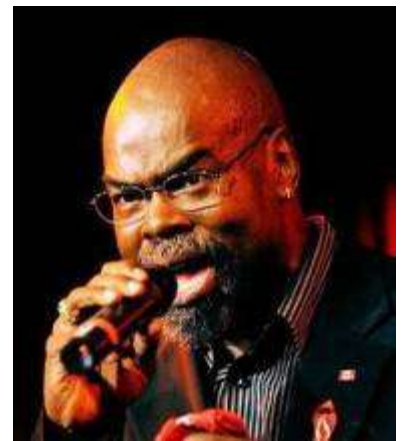
At Christmas we had a roof raising Sunday with the Gospel Choir, Joyful Noise, Dan Morrison on Drums, Christian Findlay on Sax, and a youth band which was conducted by Catherine Branch (thank you to Julie Peters for organizing). We also had a lovely service with the Brass the week previous, and Marcus sang and Mary Sparks and I played in the Blue Christmas service where Marcus moved us with his beautiful song written for his good friends lost in the Tsunami. This fall season we were also blessed with beautiful solos by Pandora Furniss, Archie Reid, Catherine Branch, and Mardi Joughin.

We have had a few new singers join our Joyful Noise choir (Patricia and Joanna) and it has also been great to see a few returning to the choir after a hiatus (Fay).

Anyone who loves to sing is welcomed to join us in the Joyful Noise choir which practices from 7:30-9pm on Thursdays, or for the Gospel choir which meets once a month, show up Thursday and sing Sunday! (You don't need to commit month to month for this group). Both Marcus and I come from the philosophy that singing is important and should be part of our lives, so if you have always loved to sing, but are scared to try, or wondering if you "have a voice", come and try it out! I create practice tracks for both choirs, so that those who do not read music can practice at home.

Thank you to the faithful singers of Joyful Noise who come every Thursday and Sunday to bring music to our services.

Dominique Hogan



Marcus Mosely



## Church Administrator



"God dreams for us today. Today, at this moment, God has an image and hope for what we are becoming. We should not let God dream alone."

*Dorothy Soelle, 20th century*

It feels like this has been a year to live into our dreams for this place; from the giant dream catcher that Wendy Alexander created and hung in the sanctuary to the 3 congregational meetings held this year where we hatched possibilities for our future.

In the meantime, this place continues to run smoothly thanks to the efforts of our many volunteers and staff. The Admin Team continues to take great care of the building under Steve Macdonald's leadership. Thanks to James Fulton, Ian Jarvis and to Stan and Mardi Joughin for being there any time I call for help. And thanks to all of you who have helped out during the year; at lunches, at clean up days and in the garden to mention just a few of the ways you help out.

On the financial side of things; I am grateful for the team work of Fay Butterfield who manages the donations, Sue Dahlo who handles the deposits every week and to our new Treasurer, Doug Querns, who makes sure everything get reported properly.

I have enjoyed the opportunity to sit at the Council table as the Congregational Life Team Leader. It is an exciting time to be part of the leadership of this church as we explore possibilities of "What can Mount Seymour ALSO Be?".

Over the years, my job has evolved with the new technology. Most of you now receive the church news through my weekly email or by going to our website. PowerPoint along with our projection system has eliminated the need for paper bulletins. You can listen to and read Sunday sermons on our website. Our worship services are enhanced by the visual images and videos that we can now easily project.

During Advent, the Worship Team invited the congregation to send in images for each Sunday's theme. These images added a personal element to the service. We will continue to find even more ways to use new technology. In the meantime I encourage you to send in photos that could be used in our worship services, on our website and in our newsletters and annual reports. Sometimes a picture says more than words can ever express!

Let's continue to dream God's dream for us, both personally and as a church community.

Blessings, Kathryn Clinton

# PASSAGES 2011

## Weddings

Margaret (Meg) Clarke and William (Bill) Mathieson July 2

## Date

## We Remember

Carolyn M. Porter  
Thomas Edward Holmes  
Larry Ralph Wilson Sostad  
Roger Henry Scheer  
Timothy Peter Blenkarn  
Bernice Evelyn Hanson

## Memorial Service

February 12  
April 8  
April 11  
April 29  
June 3  
December 31

## Joining our Congregation

|                        |                     |
|------------------------|---------------------|
| Nicholas Hetherington  | Confirmed           |
| David Ney              | Confirmed           |
| Margaret Miller Clarke | Transfer            |
| Alvia Miller Branch    | Transfer            |
| Carol Jean Kelly       | Transfer            |
| Rose Marie Jones       | Profession of Faith |
| Linda Faye Winder      | Profession of Faith |



## Groups Using Our Church During 2011

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) and Scouts (Cubs)  
Social and Environmental Awareness (SEA) Documentary Nights  
Blueridge International Chamber Music Kid's Camp  
Parkgate Diners Club for Seniors

### Weekly Choirs:

North Shore Chorus – weekly rehearsals and concerts  
Singspiration Choir – weekly rehearsals and concerts

### Concerts:

Ambleside Orchestra  
Pro Nova Ensemble - concerts and meetings  
North Shore Concert Band  
Argyle, Seycove and Windsor Secondary School Concerts  
Men's Orpheus Choir  
North Vancouver Youth Band  
Pieces of Eight Ensemble  
Universal Gospel Choir  
West Coast Symphony

Piano Recitals - various piano teachers and groups  
Royal Conservatory of Music Awards and Workshops  
Registered Music Teacher Association Workshops  
Various musical groups – recording sessions  
Quilting Workshops  
Qi-Gong Workshops  
Wedding Receptions, Anniversary and Birthday Parties  
All Candidates Meeting  
Tenants Associations, Strata Councils etc.

*"For me, prayer is a surge of the heart; it is a simple look turned toward heaven, it is a cry of recognition and of love, embracing both trial and joy."  
- St. Therese of Lisieux*

## Mount Seymour Child Development Society (Mount Seymour Preschool)

### DID YOU KNOW?

This year we have 73 families participating in our preschool programs.

A couple of our families generously donated their time and efforts to improve our preschool environment.

- 3 Katsura trees were planted just outside our playground and provided much needed shade this fall.
- Well-worn carpets were replaced with new ones.
- Our outdoor sandbox was replenished with much needed sand.

Our preschool families participated in our Annual Christmas Giving Project. We collected socks, chocolate bars and homemade cookies and delivered them to First United Church a few days prior to Christmas. They were gratefully received. We are fortunate to have such caring and generous families!

In the past six years, three of our preschool teachers have won the Prime Minister's Award in Early Childhood Education. It is an honour to be recognized in this way!

We have a bursary fund that allows families to participate in our programs if the need arises.

We are an inclusive preschool. We work closely with families and community agencies to provide the necessary support so that each child has a positive preschool experience.

Our preschool families become more aware of the church when they are invited into the sanctuary for our annual Christmas concert and our spring registration meetings.

Many of our preschool families frequent the Thrift Shop. **Is it thrift shop day today**, is a question often asked by the children as they are leaving the preschool. Their treasured thrift shop acquisitions are often brought to share with their friends for Show and Tell.

Thank you for your continued support!

Submitted by Ellen Muirhead and Noni Meger



## Appendix (I)

### Minutes of the Annual General Meeting of Mt. Seymour United Church Held at 1200 Parkgate Avenue, North Vancouver, B.C. Sunday, March 6, 2011.

The following 58 members/adherents were present;

*Tricia Arpino, Judy Ashbourne, Earla Blackwell, Burton Branch, Catherine Branch, Lima Branch, Ward Branch, Susan Chambers, Kathryn Clinton, Gillian Cole, Michelle Coulombe, Emma deJong, Ian deJong, Kathryn Ferriss, Ruth Ferriss, Eunice Findlay, Durwin Foster, Joan Fowler, Ken Fowler, Cindy Frewin, James Fulton, Jen-Beth Fulton, Alan Furniss, Bernice Hansen, Mike Hetherington, Audrey Jenkins, Gladys Johnston, Stan Joughin, Mardi Joughin, Carol Kelly, Gwen Kendrick, Bethel Lee, Bill Mathieson, Sherrill McLeary, Craig McMahon, June Meyrick, Pat Morrice, David Namkung, Margie Nelson, Kay Newcombe, Ray Newcombe, Doug Querns, Barbara Ralph, Brian Ralph, Dorothy Redlinger, Archie Reid, Bette Shippam, Jeff Smith, Ray Stewart, Bev Taggart, Helen Talbot, Rev. Nancy Talbot, Wendy Taylor, Doreen Thomson, Ron Wilkinson, Verna Wilson, Gert Zandberg, Sylvia Zandberg.*

Chair *Judy Ashbourne* welcomed those present, noted that there was a quorum present, and called the meeting to order at 12:07 p.m.

*Rev. Nancy Talbot* opened the meeting with a prayer.

*M/S (Bill Mathieson/Ray Newcombe)* that the agenda be approved as presented. **Carried.**

*M/S (Wendy Taylor/Barb Ralph)* that the Minutes of the Annual Congregational Meeting of March 21, 2010 be approved as circulated. **Carried.**

*M/S (Stan Joughin/Kathryn Ferriss)* that the 2010 Annual Report be received save for the 2011 budget therein. **Carried.**

*M/S (Ken Fowler/Mike Hetherington)* that the Financial Statements for 2010, excluding the budget for 2011 be received. **Carried.**

*M/S (Ken Fowler/Stan Joughin)* that the budget for 2011 be accepted as presented. **Carried.**

*Rev. Talbot* reflected on the celebrations, concerns and exciting ideas that were expressed at the Congregational Gatherings held in February.

M/S (*Sylvia Zandberg/Ian deJong*) that the following candidates be elected to serve as the Mount Seymour United Church Council for the fiscal year commencing June 1, 2011.

**Chair** – *Kelly Vogt*,

**Administration (“A”) Team Leader** – *Steve Macdonald*

**Congregational Life Team Leader** – *Ward Branch*

**Mission and Outreach Team Co-Leaders** - *Joyce Jones and Dilys Sostad*

**Worship and Christian Development Team Co-leaders**

– *Catherine Branch and Bette Shippam*

**Ministry and Personnel Committee Chair** – *Brian Ralph*

**Presbytery Representative** – vacant

**Member-at-Large** – vacant

**Treasurer** - **Doug Querns** (*appointed*)

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

**Motion Carried.**

Retiring Chair Judy Ashbourne thanked Council, specifically retiring Jen-Beth Fulton and Ken Fowler, and the hard working staff

The meeting adjourned at 1:30 p.m.

Rev. Talbot prayed " Get up, Go, Do not be Afraid".

Judy Ashbourne,  
Chair



Alan Furniss,  
Recording Secretary



## Appendix (II)

### Mount Seymour United Church Statement of Financial Position at December 31, 2011

|                                      | 2010                      | 2011                      |
|--------------------------------------|---------------------------|---------------------------|
| <b>Assets</b>                        |                           |                           |
| <b>Current Assets</b>                |                           |                           |
| Cash                                 | 11,696                    | 69,669                    |
| Growth Savings                       | 150,761                   | 178,174                   |
| Accounts Receivable                  | 3,951                     | 3,682                     |
|                                      | <u>166,408</u>            | <u>241,515</u>            |
| <b>Property, plant and equipment</b> |                           |                           |
| Land                                 | 425,151                   | 425,161                   |
| 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>1,809,929</u></b>   | <b><u>1,885,036</u></b>   |
| <b>Liabilities</b>                   |                           |                           |
| Accounts payable - trade             |                           | 172                       |
| Mission and Service                  | 4,281                     | 2,774                     |
| Misc. Funds                          | -30                       | 77                        |
| First United Church                  | 8,773                     | 300                       |
| Other Outreach                       | 0                         | 180                       |
| Employee benefits                    |                           |                           |
|                                      | <u>13,024</u>             | <u>3,503</u>              |
| <b>Non Current Liabilities</b>       |                           |                           |
| VIM Loan                             | 305,045                   | 306,045                   |
| Memorial Fund                        | 21,344                    | 20,845                    |
|                                      | <u>326,389</u>            | <u>325,890</u>            |
| <b>Equity and Funds</b>              |                           |                           |
| Memorial Fund                        |                           |                           |
| Growth Fund                          | 150,761                   | 145,472                   |
| Contingency fund                     |                           | 48,929                    |
|                                      | <u>150,761</u>            | <u>194,401</u>            |
| <b>Equity</b>                        |                           |                           |
| Opening Balance                      | 1,280,173                 | 1,319,765                 |
| Income from Contingency Fund         |                           |                           |
| Net Income for the year              | 39,582                    | 41,487                    |
|                                      | <u>1,319,755</u>          | <u>1,361,242</u>          |
|                                      | <u>1,470,516</u>          | <u>1,555,643</u>          |
|                                      | <b><u>\$1,809,929</u></b> | <b><u>\$1,885,036</u></b> |

# Appendix (III)

## Mount Seymour United Church

### Income Statement for 12-Month Period Ended December 31, 2011

|                                  | Actual<br>Dec 31/10 | Budget<br>Dec 31 / 11 | Actual<br>Dec 31/11 | Budget<br>Dec 31 /12 |
|----------------------------------|---------------------|-----------------------|---------------------|----------------------|
| <b>REVENUE</b>                   |                     |                       |                     |                      |
| Offering Envelopes               | \$121,255           | \$129,750             | \$169,803           | \$175,000            |
| New Annual Offerings             |                     | 41,000                | 4,134               |                      |
| Open Offering                    | 6,334               | 7,800                 | 5,837               | 5,000                |
| Special Gifts                    | 600                 | 500                   | 140                 |                      |
| Children's Community             |                     |                       | 218                 |                      |
| Growth Fund Allocation           | 98,452              | 30,000                | 14,528              | 30,000               |
| <b>Total Givings</b>             | <b>224,641</b>      | <b>209,050</b>        | <b>194,460</b>      | <b>210,000</b>       |
| <b>OTHER REVENUE</b>             |                     |                       |                     |                      |
| Preschool                        | 12,855              | 12,900                | 12,750              | 13,000               |
| Funerals                         | 1,315               | 1,000                 | 325                 | 500                  |
| Heavenly Palate                  | 705                 | 700                   | 1,757               | 1,500                |
| Weddings                         | 0                   |                       | 250                 | 250                  |
| Room Use                         | 20,418              | 22,000                | 21,612              | 32,000               |
| Thrift Shop                      | 71,787              | 72,000                | 98,909              | 90,000               |
| Interest                         | 3,031               | 3,050                 | 1,416               | 1,500                |
| Fund Raising                     | 2,284               | 9,000                 | 9,445               | 5,000                |
| Rufugee Sponsorship              |                     |                       |                     | 2,500                |
| Misc                             |                     |                       |                     |                      |
| <b>Total Other</b>               | <b>112,395</b>      | <b>120,650</b>        | <b>146,465</b>      | <b>146,250</b>       |
| <b>Total Revenue</b>             | <b>\$ 337,036</b>   | <b>\$ 329,700</b>     | <b>\$ 340,925</b>   | <b>\$ 356,250</b>    |
| <b>EXPENSES</b>                  |                     |                       |                     |                      |
| <b>A TEAM</b>                    |                     |                       |                     |                      |
| A Copier                         | 5,149               | 5,000                 | 5,335               | 5,000                |
| A Office Supplies                | 1,047               | 1,300                 | 1,204               | 1,300                |
| A Bulletins                      | 187                 | 250                   | 266                 | 150                  |
| A Envelopes                      | 186                 | 200                   | 179                 | 200                  |
| A Postage                        | 342                 | 400                   | 311                 | 400                  |
| A Phone Minister                 | 1,060               | 1,400                 | 1,260               | 1,400                |
| A Bank Charges                   | 811                 | 650                   | 664                 | 650                  |
| A Computer /Misc                 | 1,456               | 750                   | 748                 | 1,000                |
| <b>Total Administration</b>      | <b>10,238</b>       | <b>9,950</b>          | <b>9,969</b>        | <b>10,100</b>        |
| <b>Property</b>                  |                     |                       |                     |                      |
| P Bld Maint                      | 3,019               | 3,600                 | 3,748               | 3,600                |
| P Grounds/ Handyperson           | 1,110               | 1,100                 | 988                 | 2,100                |
| P Sound Maint                    | 1,566               | 1,100                 | 94                  | 500                  |
| P Bld Heat Maint                 | 2,010               | 2,000                 | 2,305               | 2,500                |
| P Security                       | 497                 | 350                   | 316                 | 350                  |
| P Janitorial                     | 11,377              | 12,000                | 10,623              | 15,000               |
| P P Garbage                      | 1,795               | 1,800                 | 2,026               | 2,100                |
| P Water & Sewer                  | 1,794               | 2,000                 | 2,029               | 2,000                |
| P Gas &Electric                  | 7,174               | 8,000                 | 8,446               | 8,500                |
| P Snow                           | 311                 | 600                   | 211                 | 600                  |
| P Telephone Office               | 3,053               | 3,000                 | 2,690               | 1,800                |
| P Insurance                      | 7,066               | 7,000                 | 7,769               | 8,000                |
| P Kitchen Supplies               | 946                 | 500                   | 227                 | 750                  |
| Growth Fund Expenditures         | 20,349              | 15,000                |                     | 15,000               |
| <b>Total Property</b>            | <b>62,067</b>       | <b>58,050</b>         | <b>41,472</b>       | <b>62,800</b>        |
| <b>TOTAL ADMINISTRATION TEAM</b> | <b>72,305</b>       | <b>68,000</b>         | <b>51,441</b>       | <b>72,900</b>        |



|                                       | Budget            |                   | Actual            | Budget            |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                       | Dec 31/10         | Dec 31 / 11       | Dec 31/11         | Dec 31 / 12       |
| <b>WORSHIP &amp; CD</b>               |                   |                   |                   |                   |
| Pulpit Relief                         | 1,300             | 1,600             | 1,600             | 1500              |
| Childrens Community                   | 1,282             | 2,000             | 884               | 1000              |
| Youth                                 | 416               | 750               | 239               | 500               |
| Library / Misc                        | 126               | 400               | 143               | 400               |
| Worship Enhancement                   | 779               |                   | 0                 |                   |
| CD Adult                              | -40               | 200               | 39                | 100               |
| Congregational Meetings               | 8                 | 250               | 93                | 250               |
| Music Supplies                        | 1,350             | 750               | 346               | 1250              |
| Music Director Relief                 | 53                | 600               | 600               | 1350              |
| Music Piano/Organ Tuning              | 371               | 300               | 115               | 150               |
| Worship Misc Supplies                 |                   | 400               | 572               | 800               |
| Parenting Program                     |                   | 1,000             |                   | 500               |
| Volunteer Training                    | 474               | 200               | 150               | 150               |
| Sound Production                      |                   | 500               | 211               | 250               |
| <b>TOTAL WORSHIP &amp; C. D.</b>      | <b>6,118</b>      | <b>8,950</b>      | <b>4,991</b>      | <b>8,200</b>      |
| <b>COUNCIL</b>                        |                   |                   |                   |                   |
| Presbytery                            | 7,508             | 8,583             | 8,583             | 10,143            |
| Other Expense                         | 0                 | 50                | 108               | 650               |
| Campaign Expenses                     | 0                 | 2,000             | 2,374             |                   |
| <b>TOTAL COUNCIL</b>                  | <b>7,508</b>      | <b>10,633</b>     | <b>11,065</b>     | <b>10,793</b>     |
| <b>CONGREGATIONAL LIFE</b>            |                   |                   |                   |                   |
| Advertising                           | 840               | 3,000             | 1,897             | 2,500             |
| Fellowship - Lunches                  | 1,478             | 1,500             | 660               | 1,500             |
| Observer Magazine                     | 112               | 40                | 112               | 80                |
| Sundays - coffee                      | 592               | 600               | 960               | 1,000             |
| Misc.                                 | 0                 | 100               | 138               | 100               |
| Pastoral Care                         | 97                | 150               | 188               | 250               |
| Growth Fund Expenditures              | 3,628             |                   | 0                 |                   |
| <b>TOTAL CONGREGATIONAL LIFE</b>      | <b>6,747</b>      | <b>5,390</b>      | <b>3,955</b>      | <b>5,430</b>      |
| <b>CONG. MISSION</b>                  |                   |                   |                   |                   |
| Mission and Outreach                  | 793               | 2,495             | 584               | 3,600             |
| First United Thrift Shop              | 14,931            | 14,900            | 19,859            | 18,500            |
| Community Garden                      |                   | 5,000             |                   | -                 |
| Refugee Family Sponsorship            |                   | 2,500             | 2,710             | 2,500             |
| Help Fund                             | 0                 | 250               | 390               | 500               |
| Growth Fund- Seniors Bus Prog         | 8,853             | 15,000            | 11,818            | 15,000            |
| <b>TOTAL MISSION</b>                  | <b>24,577</b>     | <b>40,145</b>     | <b>35,362</b>     | <b>40,100</b>     |
| <b>MINISTRY &amp; PERSONNEL</b>       |                   |                   |                   |                   |
| Wages                                 | 149,675           | 129,411           | 123,906           | 147,333           |
| Housing Allowance                     | 42,500            | 39,000            | 39,000            | 39,000            |
| Ministers Travel                      | 1,260             | 1,500             | 935               | 1,500             |
| Sabbatical Fund                       | 1,980             |                   |                   |                   |
| Staff Dev Cont Ed                     | 3,675             | 2,887             | 2,126             | 2,887             |
| Vacation                              | 743               | 750               | 771               | 750               |
| CPP                                   | 3,894             | 4,000             | 4,413             | 4,700             |
| EI                                    | 2,897             | 2,700             | 2,835             | 3,000             |
| Employee Benefits                     | 17,103            | 15,000            | 17,039            | 18,000            |
| MSP                                   | 648               | 650               | 648               | 650               |
| Work Comp                             | 348               | 350               | 419               | 425               |
| Hosting                               | 218               | 225               | 342               | 350               |
| North Shore Youth Leader              | 1,000             |                   | 0                 |                   |
| Other Payroll                         | 94                | 100               | 190               | 200               |
| <b>TOTAL MINISTRY &amp; PERSONNEL</b> | <b>226,015</b>    | <b>196,573</b>    | <b>192,624</b>    | <b>218,795</b>    |
| <b>TOTAL EXPENSE</b>                  | <b>\$ 343,272</b> | <b>\$ 329,691</b> | <b>\$ 299,438</b> | <b>\$ 356,218</b> |
| <b>OPERATING SURPLUS/DEFICIT</b>      | <b>-\$6,236</b>   | <b>\$9</b>        | <b>\$41,487</b>   | <b>\$32</b>       |
| <b>VIM Loan Payments</b>              | <b>-\$15,307</b>  |                   |                   |                   |
| <b>CASH SURPLUS / DEFICIT</b>         | <b>-\$21,543</b>  | <b>\$9</b>        | <b>\$41,487</b>   | <b>\$32</b>       |
| <b>Outreach Contributions</b>         |                   |                   |                   |                   |
| M & S                                 | 19,528            | 20,000            | 18,543            | 19,000            |
| Thrift Shop                           | 14357             | 14,400            | 19,780            | 18,000            |
| Other Outreach                        | 1,548             | 1,600             | 3,110             | 1,500             |
| <b>Total</b>                          | <b>\$ 35,432</b>  | <b>\$ 36,000</b>  | <b>\$ 41,433</b>  | <b>\$ 38,500</b>  |