

TRINITY UNITED CHURCH

ANNUAL REPORT

2023



Our challenge is to walk with God and each other in a Spirit of openness, friendliness and joy, nurturing Christian spiritual growth, reaching out to care for those in need.

ANNUAL REPORT - 2023
TRINITY UNITED CHURCH - LIVELY, ONTARIO

Acknowledgment: It is the policy of the United Church of Canada to acknowledge traditional lands. Trinity is situated on the traditional lands of the Atikameksheng Anishnawbek. We are thankful for their stewardship of this land.

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Church Contacts for 2023

Diane Tait (Administrative Assistant) 692 4683

Mark Latvala (Custodian)

Rev. James Ko 692 4683

* Member of Council

Church Council Executive

Jason Tait (Chair) * 692 4198

Vice Chair **vacante**

Karen Macleod 866 0159

Mardi Mumford 692 9520

Chris Gavard (Treasurer) 690 7226

Canadian Shield Regional Representative Mardi Mumford* 692 9520

Ministry and Personnel

Mardi Mumford* 692 9520

Don Macleod 866 0159

Lynne Bruce 692 0316

Team Access Sub-committee

Peter George* 523 1420

Earl Mumford 692 9520

Mike Pushman 692 0921

Worship Committee

Sue LeBlanc * 692 5925

Janet Villeneuve * 692 5668

Lynne Cox 692 5016

Jason Tait 692 4198

Liz Chorkawy 918 5584

Lynne Bruce 692 0316

Adrien Gravelle 692 3401

Gaetanne Evans 692 3250

Rev. James Ko 692 4683

Trustees/Property

Mike Chorkawy* 918 5584

Doug Wilkin 692 0608

Chris Gavard 690 7226

Mike Pushman 692 0921

Brain Walton 692 5293

Earl Mumford 692 9520

Adrien Gravelle 692 3401

Bill Evans 692 3250

Jason Tait 692 4198

Finance Committee

Chris Gavard * 690 7226

Cathy Nadjiwon * 692 4542

Lynne Cox 692 5016

Bill Evans 692 3250

Steve Back 988 1671

Jason Tait 692 4198

Christian Education and Faith Formation

vacante

Mission and Outreach Committee

Helen Gavard * 692 1295

Elaine Hull 866 2918

Mardi Mumford 692 9520

Spirit Committee

Liz Chorkawy 918 5584

Debbie Morrow (cards) 692 5052

Donna Linville 866 0382

Lynne Cox 692 5016

Lynda Couillard 692 3259

Heather Taylor 923 3130

Nancy Nadjiwon 692 5386

Betty Walton 692 5293

Grant Vipond 692 9705

Linda Morgan 866 0037

Memorial Fund

Lynne Cox 692 5016

Jason Tait 692 4198

Trinity United Church Lively ON
Annual General Meeting
Sunday April 21, 2024
AGENDA

1. Opening Prayer, Call to Order
2. Appoint Chair
3. Quorum Declared,
4. Voting Privileges:
5. Adoption of the Agenda:
6. Approval of the minutes from AGM April 2023
7. Reports:
 - a. Council
 - b. Property: Motion to name trustees
 - c. Ministry and Personnel
 - d. Mission and Outreach:
 - e. Faith Formation & Christian Education – Vacancy to be discussed
 - f. Worship
 - g. Canadian Shield Regional Council
 - h. Spirit
 - i. Team Access: Barrier Free washroom project
 - j. Financial review of 2023
8. Proposed Budget 2024
9. Election of Officers and Canadian Shield representatives: Thank Peter George for his years of service and accept nominations for vice chair from the floor.
10. New Business
11. Adjournment:

Trinity United Church Annual General Meeting

April 30, 2023 11:30 p.m.

Meeting Minutes

Attending: Donna Linville, Betty Walton, Nancy Smith, Marilyn Simpson, Lynn Cox, James Ko, Chris Gavard, Peter George, Brian Walton, Earl Mumford, Grant Vipond, Helen Gavard, Don McLeod, Mardi Mumford, Jason Tait, Janet Villeneuve, Debbie Morrow, Barbara Gagnon, Liz and Mike Chorkawy. Karen McLeod, John Perry, Marg Watts, H. Taylor, Sue LeBlanc

Prayer by Rev. Ko

1. **Call to Order** – 11:28 - an attendance sheet passed around. (Unsure if anyone was attending through website).
2. **MOTION:** Moved by Brian Walton, seconded by Sue LeBlanc, that we accept Peter George as Chair, and Karen McLeod as Secretary, for this meeting. CARRIED
3. **Quorum Declared**, Peter as chair, declared a quorum as we exceeded the 20 member limit.
4. **Voting Privileges:** granted to all present.
5. **Adoption of the Agenda: Addition to the agenda**, New business, stewardship and team access was inadvertently overlooked.
MOTION: Moved by Mardi Mumford, seconded by Liz C. that the Amended Agenda for this Annual General Meeting for Trinity United Church, Lively, be adopted, as presented. CARRIED
6. **Approval of the minutes MOTION:** Moved by Grant, seconded by Brian Walton, that the Minutes of the Annual General Meeting April 2022 be accepted as presented. CARRIED
7. **Reports:**
 - a. **Council** – reports submitted from the various committees as included with the package entitled the Annual Report. Peter thanked all the committee chairs for their hard work during the past year.
 - b. **Property** - Mike C made a couple of corrections to the report and apologized that Grant Vipond was missed on the report as a committee member. Thanks for Jason and Mike P who were the ladder guys, changing the (LED) lights. Mike asked if the lighting is sufficient for the choir. If not, we need to update the lamps.

c. **Ministry and Personnel** – Mardi Mumford, thanked her members, Lynn, and Don for their commitment to the committee. They meet 3 or 4 times a year. Year end review has been done as they have met with the staff. The committee’s job is to liaise between the staff and the congregation.

d. **Mission and Outreach:** Helen Gavard gave thanks to the members-The committee still managed to support the community during the tough times of COVID! She welcomed anyone who would like to join the committee. .

e. **Faith Formation & Christian Education** – Vacancy to be discussed as there is no leader at this time. We are open to all applications and scrutiny is not very tough!

f. **Worship** Sue and Janet thanked all the members who sit on this committee as noted in the handout. They thank Brian Chisnell for his years of dedication to the worship team. Also, they would like to thank Lynne for the Christmas tree ornaments. Sue shared with the congregation that Janet also takes care of communion, even if she is not in attendance!

g. **Canadian Shield** representative Mardi Mumford. Mardi shared that it is a privilege to represent this church on the Canadian Shield team. Very enlightening to meet with other churches, from Thunder Bay to Val Dor. Next Sunday is a shared ecumenical ministry agreement with Anglican and Protestant faiths in Espanola. On June 11, Festival of Faith in North Bay, open to everyone on that day in North Bay. Rev James will be admitted to the United Church of Canada.

MOTION by Mardi that she be allowed to make application for a technology grant for the new computer. Seconded by Chris G, all in favour.

h. **Spirit** – still an exciting committee after 3 years of the pandemic! We really look forward to fun and fellowship at Trinity (the mission of our good friend Linda Pulliah).

i. **Team Access-** 2 accessible washrooms are in the planning stages. We received \$83,000, so we have those funds plus \$11,000 in designated funds. We don’t want to sink our ship with this project, but we should be able to change the design and lower the cost. We need some drawings that we can take to a contractor for estimates. Perhaps we could do some demolition work and help to save some money, although we cannot work when the workers are present. We do not intend to touch the operating budget with this project.

MOTION by Mike C that we move forward with this project for the accessible washrooms. Seconded by Sue. All in favour.

J. **Stewardship** – Mardi thanked the members present and online. The financial report has cause for concern. Graphs represented showing income, expenses and fundraising. Congregation numbers during the pandemic initially went up due to covid and watching the online service. Then the numbers started to dwindle. Currently the numbers are starting to go up. Spending was down during Covid 2021, but 2022 was a bad year for fundraising due to the pandemic, with many things cancelled. Thanks to all for fundraising ideas. Thanks to the finance committee. As a congregation, we should consider increasing our giving. If you are on par, just contact the secretary to make arrangements to increase your pre-authorized remittance (PAR) amount.

K Finance Chris G Thanks to the committee members for their dedication and time. A review of the report shows that we are in a financial crisis at this time as 2022 was a tough year. The proposed budget for the 2023 fish fry, should be pure profit. Costs are usually around \$4000 but this year could be minimal, so we hope to make \$14,000. Many fundraising efforts are in the works hoping to generate around \$30,000 which includes a turkey supper in the fall. PAR giving is about \$3000 per month and we hope to increase that to \$4000 per month, which would provide a cushion for our activities. Chris was thanked for all his efforts over the years. Repairs to the rest of the roof are still in the future, but we can manage for a couple of years. **MOTION** Betty moves that we accept the 2023 budget as presented in the AGM papers, seconded by Marg, all in favour, CARRIED.

MOTION: Moved by Mardi, seconded by Mike C, that all the above Committee and Financial Reports in the Annual Report be accepted. All in favour, CARRIED

Choir- Peter thanked the choir for their delightful anthems with Sue as the leader!

8. **Slate of Executive Council:**

MOTION: Moved by Brian W, seconded by Lynn that Mardi Mumford be re-appointed the Canadian Shield Representative for Trinity Lively, all in favour- CARRIED.

9. **Motion** for Council Chair Peter George, Vice chair – Jason Tait, Secretary Karen McLeod, Treasurer Chris Gavard.

MOTION: Moved by Marg, seconded by Sue, that we accept these nominations. All in favour CARRIED

10. **New Business:** turkey supper quarter back needed-previous leaders Gaetanne and Liz are available to help out, Liz suggests having a team to lighten the load on the leader. Many jobs need to be done and start in August! Team effort would cut down on the stress for the leader. Applications being accepted! Volunteers needed!

12. **Adjournment** 12:18

Membership Stats

Pastoral Charge	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	
	117	112	98	94	members
	147	140	135	122	adherents
	<u>25</u>	<u>27</u>	<u>34</u>	<u>45</u>	non-resident
	286	279	267	251	

Number of households under Pastoral Care 154

Children's Activities: 10

MEMBERS RECEIVED BY PROFESSION OF FAITH/REAFFIRMATION

2019 – 9 2020 – 0 2021 – 0 2022 -3 2023 - 0

MEMBERS RECEIVED BY BAPTISM

*“I was there to hear your borning cry, I’ll be there when you are old,
I rejoiced the day your were baptized to see your life unfold....” VU644*

2019 – 3 2020 – 1 2021 – 1 2022 – 2 2023 - 0

WEDDINGS

2019 – 4 2020 -0 2021 – 4 2022 – 0 2023 – 2

Robert and Reyna Mainprize Jana Blackburn and Michael Belieau

MEMBERS RECEIVED BY TRANSFER

2019 – 0 2020 – 0 2021 – 0 2022 – 1 2023 - 0

MEMBERS REMOVED BY TRANSFER

2019 - 0 2020 – 0 2021- 0 2022 – 0 2023 – 2

MEMBERS REMOVED BY DEATH

*“When the evening gently closes in and you shut your weary eyes
I’ll be there as I have always been with just one more surprise!” VU644*

2019 - 2020 – 3 2021-5 2022 – 4 2023 – 2

Glen Phillips Norma Shore

ADHERENTS REMOVED BY DEATH

2019 2020 - 2 2021 – 3 2022 – 1 2023 – 3

Margaret McIlmoyle Kirsten Maki Jerry Watts

Minister's Report

Hebrew's 10: 23 – 25 “without wavering, let us hold tightly to the hope we say we have, for God can be trusted to keep his promise. Think of ways to encourage one another to outbursts of love and good deeds. And let us not neglect our meeting together, as some people do, but encourage and warm each other, especially now that the day of His coming back again is drawing near” (New Living Translation)

Dear members of Trinity United Church in Lively. I am so glad to inform you that I became a member of the United Church of Canada after finishing all of the required courses and interviews. Thank you for being with us at last year's Regional Council meeting in North Bay, celebrating my ministry within UCC.

And one more thing, I want to thank you for your generous support for our emergency travel expenses to go to Korea for the funeral and your continuous prayers when Young lost his father so suddenly. It was a hard situation but we feel that we were comforted and blessed by our spiritual family in Lively.

I quoted the words in Hebrews chapter 20. When I look back at how our church has done over the past year in 2023, the passage “think of ways to encourage one another to outbursts of love and good deeds” (v. 24) is so meaningful for us.

In our worship service we see the worship team's commitment to glorify God and the Sprity team's support for fellowship. We are adding the Mission and Outreach's team's “Minute for Mission” during the worship time, in order to recognize UCC's monthly stories and also to realize how we can be involved in its work.

Above all, I appreciate your commitment together for fundraising events, such as the Fish Fry, pancake breakfast, chicken wings with fried pickles and more. It makes me see how the congregations work together, encouraging each other and I have seen how it affects this community. For that reason we see many visitors in our worship services.

I appreciate Kristen Gibeault's Children's time which is appreciated by all. We had a 4 week bible study during the season of Advent, using the gospel passage and reflecting on God's message.

I believe that the Lord will continue to bless us and guide us to make God's kingdom here.

Blessings Rev. James Ko

WORSHIP

Worship Team

Members: Rev James, Janet Villeneuve, Sue LeBlanc, Jason Tait, Lynne Cox, Lynne Bruce, Gaetanne Evans, Liz Chorkawy, Adrien Gravelle

The worship team meets regularly to discuss and plan all aspects of the worship services.

Communion is served approximately every six weeks.

During Advent, ornaments were available for people to write on and place on the tree during the first hymn. The messages were prayers, concerns, gratefulness or anything that was on their heart. We thank Lynne Bruce for ensuring that there were ornaments ready each week.

There is a sign-up sheet in the narthex for weekly scripture readers. Lynne Bruce checks to see that there is someone to read each week. Everyone is welcome to read. Janet Villeneuve prepares the elements for Communion. Adrien Gravelle organizes a team of volunteers to live stream the service.

We thank Mardi Mumford for making sure the church banners are changed regularly, according to the season. She and Janet also ensure that the sanctuary is prepared for Advent.

We thank Kristen Gibeault for sharing her Children's times with us. We are all God's children and we all learn from her messages.

The Christmas Eve service was held at 5:00 in order to accommodate families. The service included a pageant and we thank all those who participated.

submitted by Sue LeBlanc and Janet Villeneuve

Choir

Choir members: Donna Linville, Lynda Couillard, Kristen Gibeault, Kate Gravelle, Betty Walton, Young Ko, Chantal Mercer, Nancy Nadjiwon, Nancy Smith, Tammy Seguin, Grant Vipond, Bob Hobden,

Debbie Morrow is our full time pianist.

The choir had regular weekly practices and sang anthems often during the worship services from February until the middle of May, resuming again in November until Christmas Eve.

The Easter anthem included chimes. We thank Debbie Vipond, Brynn Green, Janet Villeneuve, Mardi Mumford, and Trycia Simpson for playing with us.

During Advent, the choir sang an anthem with the Black on Bronze handbell choir accompanying. The addition of the bells was appreciated by all.

New members are always welcome.

Submitted by Sue LeBlanc

EDUCATION

Children's time

We thank Kristen Gibeault and Rev. James for continuing to provide a time for children in our services. Kristen did a wonderful job during Advent of telling the story of the Journey to Bethlehem. She also spear-headed the Christmas Eve pageant.

November Bible Study

For 4 Tuesday afternoons in November, a group of 10 – 12 people gathered in the Family room to study the parables from the Book of Mark. Rev. James teachings included the background, several readings of the scripture and then a round table discussion of the meaning of the parable. The small group created a safe intimate space where we could share authentically both how the scripture connected with our lives and challenged us. Hearing stories from the group as to how the scripture intersected with the lives of the group gave the participants an opportunity to get to know some of our church family in a new light. There is a reason why Jesus in his wisdom used parables. When we study parables, we instinctively start to look at the jigsaw puzzle of our own lives. Very enlightening.

Respectively submitted by Adrien and Kate Gravelle and Mardi Mumford.

SERVICE

Council Chair Report for the year 2023

Members: Peter George-Chair, Jason Tait, Karen McLeod- secretary, Chris Gavard -treasurer, Mardi Mumford-Canadian Shield Regional Council representative, Rev. James Ko and Committee designates

Council met 5 times during the year plus the Annual General Meeting held April 30, 2023. Rev James Ko in his first full year leading us has got Trinity running smoothly after the effects of the pandemic have faded away. Rev James also re-commenced services at Meadow Brook. Again, our worship team lead by Janet and Sue has done an outstanding job keeping us on track and our choir lead by Sue is enthusiastically performing regularly. Thanks to Kristen who has resurrected children's time to the delight of all members.

Our technical team has done a wonderful job of live streaming our services and providing in-person attendees with hymns, scripture readings and announcements on the big screen.

Our annual fish fry fund raiser lead by Doug and Patti Wilkin and Chris Gavard was up and running this year with a full slate of volunteers filling the many orders. Doug and Patti fired up the deep fryers once more this year to serve chicken wings, fries and deep-fried pickles to patrons at the Anderson Farm Annual Fall Fair. Thanks goes out also to Betty Walton and her team of bakers for the Christmas Cookie fund raiser and to the Spirit Committee who joined the Cookie sale with home-made soups and baking and to Lynda Couillard and auctioneer Mike Chorkawy for the not so silent auction fund raiser.

A big thank you to Linda Morgan and her Windmill Theater Group who once again put on a play in the spring at Trinity with proceeds going to our general fund.

The Mission and Outreach committee has entered into a partnership with the Walden Food bank. Providing prepared meals to the food bank and serving coffee to clients on days the food bank is open.

A big thanks to Diane who is performing the office administration duties and keeping the building schedule of activities up to date which is beginning to get pretty full. This annual report documents the many activities that Trinity United Church Lively facilitates during the year and as you read it you will realize the value of your support to our Trinity community and your community at large. I urge you all to support these committees with your resources whether they are monetary or your personal skills.

Respectfully submitted by Peter George-Chair and Jason Tait - Co-chair

Property and Trustees

Mission: To ensure that the real property and manse investment fund of Trinity United Church is legally secured and maintained.

Members: Mike Pushman (Co-Chair), Chris Gavard, Bill Evans, Earl Mumford, Grant Vipond, Adrian Gravelle, Jason Tait, Doug Wilkin, Brian Walton, Rev James Ko, Mike Chorkawy (Chair)

2023 in Review Many small issues/problems identified and resolved.

Insurance: Renewal with the Co-Operators cost at \$4716 (\$393per month).

Roof: Spot patched with tar a few areas in membrane roofing over secretary's office.

Building: Lighting replacement as required.
Fire doors in downstairs hall often found open and being closed as required, signs posted on each door.
New CO detectors installed.
Replaced failed sump pump with submersible model, purchased a spare.

Walkways & Yard: More repairs on shifted slabs on lower walkway.
Snow removal as required with congregation members' assistance.
Grass cutting throughout the summer.

Membership: The Team remains as it stands from 2022.

2024 Projects

- Ramp cement walkway repairs to be completed.
- Re-locate wall outlet for coffee maker lower hall.
- Complete Sanctuary LED replacement lighting along with general lighting efficiency changes to LED technology.
- Refurbishment of men's washroom.

Many thanks from the Property Committee to all who have contributed to our efforts and various projects financially and with time and advice. We are a community with many skills and abilities that we can share and of which we should be proud.

Submitted by Mike Chorkawy

Manse Fund Report

The Manse Investment Fund as of Dec 31, 2021 stands at \$140,422.

Memorial Fund Report

Members Lynne Cox, Jason Tait, Rev. James Ko

The fund stands at \$5,124.00. There was no activity in 2023

“Heavy Metal”

Thanks to the generosity of community members, I was able to bring aluminum pop cans and metal goods into *Aim Recycling*, Sudbury South. Other monies were generated from the refund of cans/bottles at *The Beer Store*, Sudbury.

This past year the price of aluminum fluctuated a great deal resulting in a very slight increase over 2022. This year we raised **\$334.75**, an increase of \$0.50 over last year.

Respectfully submitted by Grant Vipond.

Stewardship Report for 2023

Inspire, Invite, Thank.

Our goals were:

1. Place an emphasis on saying thank you for all contributions. (Time talents and treasures)
2. Better inform the congregation of our financial situation with quarterly reports published in Trinity Times and on the announcements.
3. Do a presentation of trends for the Annual meeting.

In late 2022, Peter George, Jason Tait, Janet Villeneuve, Rev Ko and Mardi Mumford did a 4 week session with the United Church of Canada. This was the first module for better stewardship. Looking at best practices, narrative budgets and how to inspire, invite and thank.

A graph presentation was made at the annual meeting in April, examining the trends and ending with an ask for consistent givings. To that end there was a small increase in regular donations.

Rev. Ko weekly thanks those who help out. Letters of thanks have been included with the tax receipts.

In addition, at the beginning of Advent, Christmas cards with the December schedule were sent out to those we haven't seen for a while and may not using the website. 25 cards were sent.

We will continue to work with the finance team to find ways to communicate with the congregation.

Post Covid, all churches and community service groups have seen a change in their participation. Some members have just gotten out of the habit of coming to church, some have found that the 4 years since Covid started has changed their focus, some have aged out of volunteering and some have just not come back. Our core group consistently provide their time, talents and treasures and for this we are truly thankful.

Ministry and Personnel Committee Report for 2023

Members: Lynne Bruce, Don McLeod, Mardi Mumford

Purpose: To ensure that the Congregation, Council, Committees and staff of Trinity United Church receive appropriate recruitment and suitable administrative care and support.

Staff: Diane Tait, Mark Latvala, Debbie Morrow

Activities:

- Work with staff to help them do their job
- Work with staff to do a year-end review of their responsibilities and help them make improvements
- Ensure the safety of the work place
- Ensure that the policies of the government and United Church of Canada are followed.
- As Diane Tait moves towards ordination, we have worked on a new job description and job posting.

Thank you to all who make worshipping in this Community of Faith meaningful.

Spirit Committee

Although our group is small, we are still involved in several Church functions. Our current active members are Donna Linville, Betty Walton, Lynne Cox, Nancy Nadjiwon, Lynda Couillard, Grant Vipond, Heather Taylor, Linda Morgan, Debbie Morrow (cards) and Liz Chorkawy. We welcome anyone who would like to join our group.

Last April we were able to resume our in-house annual Spring luncheon. It was lovely to see members of the community come out and enjoy a beautifully decorated dining room and enjoy one of two homemade soups, tasty sandwiches and delicious desserts. Take outs were overwhelmingly popular this year.

In May, Linda Morgan and the Windmill Theatre group put on a thoroughly entertaining comedy production over one weekend at Trinity. The Spirit Committee ran a small concession during the break times. These productions take months of preparation but are greatly enjoyed and bring out many community members.

At the famous Annual Trinity Fish Fry, the Spirit Committee once again organized a successful Bake Sale as well as helped in the kitchen with take outs and with the cleaning of the kitchen afterwards. Members of the community love getting dessert to go with their delicious fish dinners.

At the Anderson Farm Fall Fair in early September, members of the Spirit Committee were on hand to help Doug and Patti with their highly successful first ever Chicken Wing concession.

Betty Walton organized her famous Cookie Plate Sale and Bake Sale in November and the ladies of Trinity were happy to support her endeavour with a wonderful variety of beautiful cookies and other goodies. We had many comments from the community about how appreciative they are that we still hold this event.

In December, Lynda Couillard held the famous Sweets and Treats auction and the Spirit Committee provided homemade soup, hot dogs and desserts to those who attended. Young Ko also provided delicious Korean food that was thoroughly enjoyed by everyone. Once again members of the Congregation were very generous in donating lovely items to be auctioned and attendees were very generous in their bidding making for a highly enjoyable and profitable event.

February saw the Spirit Committee take on a new event this year. We were approached by the Carnival Committee to see if Trinity was interested in taking on the Pancake Breakfast. Donna Linville headed up a group of hardy volunteers who cooked delicious pancake and sausage breakfasts over the two days and the event was very successful financially.

To the members of the Spirit Committee - the time each of you contribute in organizing, cooking, baking, decorating and completing any other number of tasks is truly appreciated and helps Trinity remain the welcoming place we and the larger community continue to enjoy. A big thank you to all of you who give so selflessly of your time.

As previously stated, the Spirit Committee is small in numbers but we remain a vital part of Trinity and hope to remain so for many years to come.

Respectfully submitted, Liz Chorkawy

Team Access Annual Report for 2023

Members – Peter George, Earl Mumford, Mike Pushman

Team access was formed to enhance the accessibility of our building by installing two barrier free washrooms. In November 2022, we applied to the Enabling Accessibility Fund for funds to build two accessible washrooms. We were successful and in March 2023 we received a check for \$83,498. Some funds from memorial requests have been received towards this project and approximately \$11,000 has accrued to date.

Architectural drawings are required and Earl Mumford has coordinated this through 3rd Line Studio (formerly Castellan-James and Partners Architectural Firm) who have generously donated their services saving us many thousands of dollars. The mechanical/electrical drawings were revised by Lang Mechanical, and Keith Lang also donated his services. With input from the Trustees and other stakeholders the project has been modified from the original version to reflex our current needs and to reduce the costs to meet our available financing.

Currently the drawings are awaiting final approval with the next step being to select a contractor whom we can work with to keep the cost within our budget.

Respectfully submitted Peter George

Finance Committee Report

2023 has been a challenging year from a financial perspective. As many of you know, the church has been operating on a strict budget for the past 3 years. But the good news is that within this constraint, we have done a lot of upgrading this year! The Church was able to secure a “Faithful Footprint” grant which allowed us to upgrade our old furnaces and some lighting fixtures to more energy efficient units.

Although we have held several successful fundraising events this past year that have both contributed to the community and helped to raise funds for the Church, it continues to be a challenge forecasting future revenue. As a Church, we are heavily dependent on our fund-raising efforts, donations, offerings and PAR program givings to meet our annual basic operating costs. It costs the Church about \$9,000 per month to keep the “lights on” and to ensure the building is open to worshippers and those who run important community programs in the hall downstairs. In 2024 it will be our focus to expand community outreach, continue fund raising events and to promote our welcoming and inclusive Church family to increase attendance.

If you have not done so already, please consider signing up for the PAR program. There is a lot to be said about predictable and stable income. Most importantly, it would allow us to operate with the knowledge that funding has been secured to continue operating the Church and to fund our community outreach programs.

We want to thank the congregation for all their donations and help during our fund-raising events this year. Your donations of time and monthly offerings ensure that we can continue to give back to those who truly need it. Without your tireless efforts we would be unable to serve the community on such a large scale. You have our deepest gratitude and thanks.

Respectfully, Chris Gavard, Treasurer and Finance Committee

2024 Proposed Budget

Trinity United Church

2022 Actual		2023 Budget		2023 Actual	2024 Budget
REVENUES					
Local Offerings	79,887	81,000	82,046		84,000
M&S Offerings	1,179	2,000	2,872		2,000
Other Income (Hall Rentals, Funerals etc)	5,410	14,100	4,012		5,005
Fundraising	6,629	20,650	19,610		26,525
New Roof Campaign	5,000	0	0		0
Designated Fund Revenues (deposited in Operating Acct)	4,357				
Manse Fund Transfer	0	12,000	16,000		20,000
TOTAL OPERATING REVENUES 102,462 129,750			124,540		137,530
EXPENSES					
Salary & Benefits					
> Minister Salary	46,824	66,631	60,805		70,829
> Minister Benefits (Pension and health care, LTD etc.)	15,186	14,659	20,451		16,000
> Administrative Assistant	6,903	7,000	6,636		13,896
Ministers Education	2,203	1,543	611		1,640
Total Salary & Benefits 71,116 89,833			88,503		102,365
Program Expenses					
Worship	626.25	700	135		150
M&P Committee	242	250	600		600
>Custodial	6,128	6,363	7,175		5,455
> Choir Director	0	0	0		3,000
Pianist	3,072	4,000	3,720		4,000
> Pulpit Supply	1,734	2,400	986		2,167
Pastoral Supervision	270	0	90		0
Mission and Outreach	445	500	180		200
Spirit	0	100	0		200
Choir	1,138	1,200	93		100
Christian Education	0	200	0		200
Regional Assessment Fees (former Presbytery dues)	5,512	5,500	5,890		4,471
Total Program Expenses 18,654 21,213			18,869		20,543
General and Admin Expenses					
Accounting & Legal	3,944	3,600	3,600		3,600
Videography/Live Streaming	3,284	2,000	0		0
Fee, Dues, Memberships	250	250	543		550
Insurance	4,967	5,000	4,987		5,000
Mileage	221	1,000	903		1,000
Office Supplies	1,825	2,000	1,501		1,600

Repair & Maintenance (by Trustees Property Committee)	11,264	5,000	2,197	5,000	
Phone/Internet	2,178	2,200	1,289	1,500	
Interest and Bank Charges	178	200	227	240	
Total Admin Costs	28,110	21,250	15,248	18,490	
Utilities					
Hydro	2,485	2,500	1,966	2,000	
Gas	3,717	3,800	6,830	4,500	
Water	1,003	1,025	766.63	1,000	
Hot Water tank rentals	601	625	637	650	
Total Utilities	7,806	7,950	10,200	8,150	
United Church M&S	3,800	2,000	2,872	2,000	
TOTL OPERATING EXPENDITURES	\$ 129,487	\$ 142,246	\$ 135,692	\$ 151,548	
NET OPERATING INCOME/LOSS	\$ (27,025)	\$ (12,496)	\$ (11,152)	\$ (14,018)	
*Other income - See Attached Schedule					

Schedule - Other Income

Other Income Details	2022 Actual	2023 Budget	2023 Actual	2024 Budget
Funerals	320	500		500
Hall usage donations	2,290	3,000	2,642	3,505
Misc Revenue (HST/Observer etc.)	<u>2,800</u>	<u>10,600</u>	<u>1,370</u>	<u>1,000</u>
Total Other Revenue	\$ 5,410	\$ 14,100	\$ 4,012	\$ 5,005
Fundraising				
Spring Luncheon	-	1,200	1,386	1,500
Pop Cans/Metal	334	150	324	325
Windmill Theatre	2,202	3,000	-	1,500
Spaghetti Dinner	-	-	-	-
Fish Fry	-	10,000	10,097	10,000
Anderson Fall Fair Sales	-	300	3,852	4,000
Pancake Breakfast	-	-		4,000
Christmas Cookie Sale		2,000	1,625	1,800
Pointsettia Sales			311	400
Memorial Hymn Sing	-	-	-	1,000
Treats and Sweets Auction	1,853	2,000	1,451	2,000
Reach Out	1,120	500		
Miscellaneous	<u>1,120</u>	<u>-</u>	<u>565</u>	<u>-</u>
Total Fundraising	\$ 6,629	\$ 20,650	\$ 19,610	\$ 26,525
Total Other Income and Fundraising	\$ 12,039	\$ 34,750	\$ 23,623	\$ 31,530
	2023	2022		
2023 Designated Funds Raised				
Accessibility (Washrooms) Donations	\$ 83,499	\$ 1,011	grant	
Pilgrims in Mission	\$ 896	\$ -		
Memorial Fund Donations	\$ 200	\$ 1,855		
Good Neighbour	\$ 3,072	\$ 1,120		
Reach Out	\$ 355	\$ 1,382		
Designated Bank Accounts (as at Year End - December 31, 2023)				
Accessibility (Washrooms) Fund	\$ 95,331	\$ 11,832		
Pilgrims in Mission	\$ 9,098	\$ 8,715		
Memorial Funds	\$ 5,354	\$ 5,154		
Reach Out Fund	\$ 2,676	\$ 939		
* Good Neighbour	\$ 2,682	\$ 1,120		
* Coffee Mission	\$ 569	\$ 569		
Youth Fund (Local)	<u>\$ 1,884</u>	<u>\$ 1,884</u>		
	\$ 117,595	\$ 30,213		
Trinity Operating Account Balance	\$ 16,950	\$ 30,851		
(as of December 31, 2023)				
Manse Investment Fund	\$ 137,033	\$ 146,814		
(as of December 31, 2023)				

Beyond

Canadian Shield Regional Council

Representatives: Rev. James Ko, Mardi Mumford

The duties of the representative is to

- Attend regional council meetings
- Communicate activities of the regional council
- Participate in the work of the regional council
- Ensure that the Community of Faith is aware of and follows the policies of the United Church of Canada.

Activities 2023

- Rev. James Ko was admitted into the United Church of Canada in a service in North Bay on June 4, 2023. This was a service that was part of the Festival of Faith.
- Remit 1 was voted on by the Trinity Council. This remit, to change the Basis of Union, was to allow the Indigenous church to have the freedom to make changes in their governance system.
- November 25, 2023 both attended the Regional Council meeting by zoom
- Continued participation by both in the Sudbury Partnership cluster including the December 31st video service.
- Mardi continues serve as the Secretary of the Commission for the Support to Communities of Faith, to serve on the Nomination Committee, as well as the Annual Meeting planning team.
- Mardi is a Liaison for the Pastoral Relations Commission
- Mardi is the supervisor for the Onaping Falls Pastoral Charge.



MISSION & OUTREACH 2023 ANNUAL REPORT

This committee comprised of Elaine Hull, Mardi Mumford, Helen Gavard and Rev. James Ko, continues to share the vision of the United Church of Canada of “DEEP SPIRITUALITY, BOLD DISCIPLESHIP, DARING JUSTICE”. We meet every 6-8 weeks.

Once or twice a month Mission and Service Stories (formerly called Minutes for Mission) are shared during service to show folks the amazing work their gifts make possible when they support UCC Mission and Service. These stories are sometimes read during Sunday service or shown in short videos. UCC prayers are also shared during services. As well, Orange Shirt Day/Truth and Reconciliation have been included in Sunday worship. An authentic “Every Child Matters” shirt now permanently adorns the pulpit. UCC initiatives are selected and shared in Trinity Times.

Trinity’s Good Neighbours partnership with the Walden Food Bank was established in January of 2023. News of this group follows in the report below.

Mardi attended the Festival of Faith in June in North Bay.

An effort to introduce “Lunch and Learn” activities has been planned but for various reasons, has had to be cancelled. It is still something this committee wants to pursue.

October 29th was World Hunger Day. With the support of resources from the Canadian Foodgrains Bank (a UCC partner) we provided a Sunday service focused on this theme. As well, CFGB merchandise was procured at no cost and distributed to the congregation to remind them of the needs of our communities.

The Reach Out fund provides Rev. James with grocery gift cards to hand out at his discretion. PILGRIMS IN MISSION – the team, led by Helen Gavard, has been preparing for our partnership with the Centre for Christian Reflection and Dialogue in Cárdenas, Cuba. Our trip is set for April 13-17, 2024. This non-governmental organization supports many programs in their community. We will be focused on lending our hands at their organic farm (which provides food locally) and the meal program they provide to 125 elderly and disabled people or those with special needs. As well, we will be visiting some of their partners such as an orphanage, women’s centre and brain-injury clinic. Specific donations have been requested so we will try to collect those to bring to Cuba. Please visit their webpage to learn more. <https://www.ccrdcuba.org/> You will have to click on English for the translation.

Our funds from the 2019 Nicaragua mission trip (which was cancelled due to political strife), then our Dominican Republic project which was cancelled in 2020 due to the pandemic, have been carried over to cover our expenses in Cuba. We continue to pay for our own flights. We did have a fundraiser at the Anderson Farm Fall Fair which contributes to our needs.

The team is now only 4 people: Debbie Vipond, Marilyn Boileau (Grace UC), Eva Maciaszek, and Helen Gavard. I know we will represent our faith community well.

Respectfully submitted by Helen Gavard

GOOD NEIGHBOURS PROJECT 2023

The following members continue to attend zoom meetings and prepare meals at Trinity United: Adrien Gravelle, Patti Wilkin, Helen Gavard, Elaine Hull, Liz Chorkawy. In addition, we have some kitchen helpers who we wouldn't want to miss out on thanking: Carnie and Terry Little and Sue LeBlanc. Waters Mennonite Church is actively sharing the load by cooking every second month. Krista Frederiksen represents Waters Mennonite Church at our meetings. Rev. James attends zoom meetings.

Helen Gavard was successful in getting a \$3,000 grant from the Canadian Shield Regional Council – New Outreach Initiatives Grant to fund our project. By the end of 2023 we have used half of the grant. Sometimes members of the group do not submit receipts and donate the cost of some ingredients.

In February 2023 we made our first batch of Beef & Barley soup. Originally when we started making meals, we were making 100 frozen dinners and there always some left over from one month to the next. Such is not the case now. Since the summer the demand has increased and there are more clients with children who are in a food crisis. We continue to cook 100+ meals every month (except for December when the WFB said 'take a break'. We've made an array of dishes from soups to casseroles to meatball subs. We enjoy the time together on our cooking dates and it's so true that "many hands make light work".

In February we sent out letters to other local churches in hopes that other teams would support this project. However there has not been any other involvement forthcoming. Helen Gavard, in discussion with the Board and volunteers at the Walden Food Bank, thought it would be nice to offer a hot beverage and treat to clients who come in. Since March, we have been providing this service every Thursday. The response from the clients is heart-warming. Whether it is hot chocolate in the winter or a cold drink in the summer they appreciate it. We have built a wonderful relationship with the Walden Food Bank and are supported and appreciated by their team a lot. We thank them for their awesome ongoing work in our community.

We will continue to seek others to join the group – it is not a big commitment – every second month to cook and serving coffee periodically at the WFB on Thursdays from 12:30-3.

Respectfully submitted by Elaine Hull