



PROFILE 1: DEMOGRAPHIC, FINANCIAL AND COMMUNITY

Purpose: To provide information about the Mission Unit/Pastoral Charge to prospective applicants.

PART A: ABOUT OUR PEOPLE:

(Multi-point Pastoral Charges: please complete a profile for each congregation/mission unit)

Number of congregations: 1 2 3 N/A (e.g. Outreach Ministries)

Congregation:

Barrhaven United Church 180-190 households (2016) 125-130 fall/winter; 30-50 summer
 (Name of Congregation) (No. on roll) (Average Sunday attendance)

We think of ourselves mainly as: Rural Remote Small town Suburban
Urban Inner City Other _____

Most of us live (check only one): in an apartment 1- in single-family homes
in retirement homes in long-term care homes on working farms
on rural retirement properties in low income or rent-to-income housing

The rest of us live (check all that apply): 4- in apartments 1- in single-family homes
2- in retirement homes 5- in long-term care homes on working farms
on rural retirement properties 3- in low income or rent-to-income housing

PART B: ABOUT OUR PASTORAL CHARGE:

The congregation of Barrhaven United Church (BUC) includes the following demographic groups based on the church’s current list of Active BUC Members and Adherents. We have added to this data the name and age categories of the dependents of the members/adherents that are currently active in the life and work of BUC.

BUC Active	Infant/ Pre-school	Age 5-12	Age 13-19	Age 20-30	Age 31-50	Age 51-64	Age 65-70	Age 71+	Total
Members (n=133-listed) & dependents	7	12	7	4	16	48	30	38	162
Adherent (n=95-listed) & dependents	4	8	6	6	20	40	14	19	117
Total	11	20	13	10	36	88	44	57	279
Breakdown of 51+ (n=189 of 279 or 67.8% of BUC congregation)						46.6 %	23.3 %	30 %	

PART B: ABOUT OUR PASTORAL CHARGE:

Our congregation includes: *(approximate numbers in each group):*

Infant and preschool 11 Children (5-12) 20 Teens (13-19) 13
Young adults (20-30) 10 Adults (31-50) 36 Adults (51+) 189

Breakdown of Adults (51+):

Young retirees (51-64) 88 Older retirees (65-70) 44 Seniors (over 70) 57

Most of us: (choose one)

- Grew up in this area Moved to this area for work
 Moved here to be close to family Moved here for other reasons

Many of us work in the following industries or sectors: *(check all that apply)*

- Health or social services Education Manufacturing
 Transportation Agriculture and food production
 Retail Environment Mining/Forestry
 Information Technology Government Other
 (Retired)

Our congregation and/or community includes a significant number of people considered low-income or on social assistance. Yes No

Our congregation is like: *(choose one that best applies)*

- A big family where we all know each other;
 A medium sized church where we recognize each other but may not know each other well;
 A big church with lots of staff, where small groups are close to one another based on common interest;
 Other description: _____

Our heritage as a Pastoral Charge: (check one that best applies):

a) Has roots as a Methodist/Congregationalist/Presbyterian/Local Union Churches/Aboriginal congregation prior to Union in 1925;

or b) we began: between 1925 and 1945 between 1945 and 1965
 between 1965 and 2000 after 2000

We have been officially designated an “Affirming Congregation”. Yes No

We have a marriage policy allowing same-sex marriages. Yes No

We think of our pastoral charge in the following way: *(choose the one that best applies)*

- We have a new vision and are really excited; still working out how to live into that vision

We are clear about our vision and purpose and have/are developing the skills and gifts to bring it about; we are excited and optimistic about our vision.

Our congregation is changing and it is clear that we can no longer continue as we have been; we don't know how to go forward and have some anxiety. We believe that we have a future but can't quite see it.

We see that the ministry within this community is probably winding down after many positive and productive years of faithful ministry, mission and service; we want to celebrate what we have been as we intentionally and graciously end this ministry.

Describe the ministry in our congregation at this time.

BUC has one full time minister for Worship, Sacraments and Pastoral Care who will retire as of the end of September 2016. Since the retirement of our part-time Minister of Education in December 2015, the Minister has been supported by two lay resources - one for Christian Education (Bible Study) and one who leads our Youth Group.

BUC Council consists of Clergy, Ministry Chairs, Trustees and Presbytery Representatives. We currently have vacant Chair positions for Christian Education and Outreach.

Many members of the congregation contribute to the work of the church. In 2015, over 16,000 volunteer hours were reported. Volunteers are active in a number of ministries including:

- Worship
- Pastoral Care
- Outreach
- Marketing & Communications
- Christian Education (includes Sunday School)
- Membership and Visitation
- Social
- Resource Management ministries (Finance, Stewardship, Facilities, Ministry & Personnel, Trustees etc)
- Presbytery Representatives
- United Church Women (UCW)

Our congregation is aging. We need to attract and engage new congregation members, particularly more youth and young families.

What would a newcomer experience in worship and church community life?

BUC's current mission statement (being revised) is "Following Jesus Christ, our mission is to offer compassion and love to those in need, welcome newcomers into our community, and to be a place for people to grow in their relationship with God".

As such, conscious/intentional effort is made to acknowledge, welcome and get to know new attendees, with hopes to understand their interest and talents and to engage them into the church

community. As such, a newcomer to BUC would experience: a nice warm welcome (comfortable & appreciated), a sense of family and community (inclusive & belonging), and a feeling of peace and quiet.

What do we do well as a pastoral charge? What are our strengths?

- Caring, Listening
- Outreach
- Fellowship
- Pastoral Care, Healing Pathways
- Music

What aspects of our congregation's ministry could use development and growth?

Aspects of BUC's ministry that could use development and growth include the following:

1. We need to increase:
 - ministerial resources for Outreach, Sunday School, Christian Education, Youth Group
 - minister visibility in the community
 - ministerial involvement/presence with/at Barrhaven Non-Profit Housing Inc.
2. We need to provide development and support of our lay leadership and volunteers to ensure that sufficient resources are available to meet the ongoing spiritual and pastoral care needs of the congregation.
3. We need to continue to nurture our existing partnerships, and develop additional partnerships with other faith communities and community organizations to better serve our local community.

What is our dream? *(if we had unlimited financial and/or volunteer commitment)*

BUC's dream would be to have ...

A dynamic minister (or ministers), who:

- is/are involved in the activities of the church
- is/are active and visible, representing BUC in the community
- assumes the role of host, supporting and attending church events

Ideally, two full time ministers to allow proper time and attention to be placed on:

- tending to the spiritual needs of all congregation members
- providing Pastoral Care services to meet the needs of all congregation members, including youth and young families
- developing engaging Christian Education programs
- developing and growing the volunteer base and encouraging volunteers to assume leadership roles
- establishing and developing partnerships within the community

A vibrant:

- Congregation that is active in all aspects of church life including Outreach, Christian Education, lay leadership/volunteering and fellowship activities
- Sunday School with a healthy base of volunteers, offering an exciting program that encourages participation by an increasing number of children
- Youth Group with a leader who responds to the needs/interests of youth, engaging youth within BUC in community work and/or activities with other Youth Groups

Children and Youth who are actively involved in church life:

- via recurring/scheduled dedicated services with youth involvement/participation
- participating in Outreach opportunities

Engaging Worship Services:

- of varying formats
- including meaningful sermons
- integrating music
- with guest speakers/musicians

What are the three most important ministry programs we offer?

1. Worship:

- many forms
- focus on music
- different formats and locations, e.g. outdoors, family worship, off-site

2. Caring

- Pastoral Care and Healing Pathways
- Benevolent Care team
- Fellowship
- Prayer Circle

3. Outreach

- Ongoing partnerships with Barrhaven Non Profit Housing Inc. and Multifaith Housing Initiative to address issues related to affordable housing
- Ongoing partnership with the Barrhaven Food Cupboard, Centre 507 and the Carlington Chaplaincy to participate in programs to reduce poverty
- Participation in volunteer opportunities such as Parkdale United's In from the Cold ministry

What are the biggest challenges to ministry in our congregation right now?

- Finding a way to balance the needs of the congregation, the needs and workload/expectations of our Minister and Lay staff, and the responsible management of BUC's resources
- Volunteer availability
- Finances
- Aging congregation

What will be the biggest challenges to ministry in our congregation 5 years from now?

- Maintaining and/or growing a vibrant congregation by encouraging the participation of new congregation members, especially young families
- Maintaining and/or growing a vibrant Sunday School
- Address and resolve volunteer burn out
- Ongoing maintenance of our 23-year old church building

PART C: ABOUT OUR COMMUNITY

This is what we love about our community. This is what makes it unique.

- Barrhaven is inclusive, welcoming, relatively safe
- Barrhaven is a community of all ages from infants to single adults to senior citizens
- People want to serve, and give back to the community
- People are caring and giving
- Sense of community
- Diversity
- Evolving, growing suburban neighbourhood.

The three economic, demographic or political challenges facing our area are:

- Although Barrhaven is considered to be a middle income community, there are people living within the community who struggle to provide basic necessities for themselves and

their families. Note that the Barrhaven Food Cupboard currently provides 115-120 orders per month; a significant increase from 30-35 orders per month serviced in 2007.

- Increasing diversity of multi-faith and multi-cultural households. Residents have many choices as to how and where to celebrate their faith and culture. Although BUC may be competing with other faith communities, there is an opportunity to partnership with these faith communities. A larger challenge may be the lack of engagement/participation with faith groups, in general.
- Work, stress and competing priorities limits the time an individual has to commit to a faith community and to embark on a faith journey.

Here are two or three websites that offer detailed information about our community:

- <http://ottawa.ca/en/city-hall/planning-and-development/community-plans-and-design-guidelines/community-plans-and-stu--77>
- Ottawa Neighbourhood Study. <http://neighbourhoodstudy.ca/>
- <http://barrhavenbia.ca/bbia/disc-about-comresources.html>

Other faith communities represented in our community/region are:

- United Churches: Fallowfield, Knox, Bells Corners, Manotick
- Good Shepherd Barrhaven (Anglican/Lutheran)
- Longfields Community Church
- Ottawa Torah Centre Chabad
- South Nepean Muslim Community
- Barrhaven Fellowship Christian Reformed Church
- St. Patrick Catholic Church (on Fallowfield Road)
- St Andrew Catholic Church (worshipping at St. Joseph High School)
- Sequoia Church
- Salvation Army
- Haven Baptist Church
- Cedarview Alliance Church
- Seventh Day Adventist
- Kingdom Hall of Jehovah's Witnesses
- Barrhaven Presbyterian Church (meets at St Emily's Catholic School)
- Bibleway Ministries
- Divine Word Lutheran Church
- Church of Latter Day Saints
- Durga Temple (Hindu)
- Gurdwara-Sahib-Ottawa Sikh Society

We have close ties with the following faith communities, social services or community organizations: *(e.g. food bank, community associations, etc.)*

- Barrhaven Non-Profit Housing Inc. and its residents in the Steepleview Housing Community (on BUC leased land)
- Multi-Faith Housing Initiative and the faith communities working together to support 'The Haven' (a new affordable housing development in Barrhaven)
- Barrhaven Food Cupboard (BFC) is currently located in the basement of BUC. A separate facility is planned to be built on BUC property in the future.
- West Barrhaven Community Gardens (accessible gardens on BUC property)
- Center 507
- Carlington Chaplaincy
- Parkdale United Church In From the Cold ministry
- Jewish Community
- South Nepean Muslim Community (partner in refugee sponsorship)
- Sequoia Church (partner in refugee settlement and movie nights)
- Choirs participating in BUC-hosted Come Sing Noel (annual fundraiser for the Barrhaven Food Cupboard)
- Kelly's Funeral Home (Christmas Service)
- Carleton Lodge

Are there opportunities for ministry in your congregation or community that could/should be explored? *(e.g. with schools, youth, the elderly, families, etc.)*

- Youth Group partnership with other United Churches and other faith communities
- Bring our ministry to more retirement or senior homes, and long term care facilities (e.g. The Manor, Court of Barrhaven)
- Outreach Network / partnerships
- Be visible in the community participating and hosting family events
- Community partnerships with community service agencies in Barrhaven, including Girl Guides, Boy Scouts, Lions Club, Legion etc.
- To identify, connect with and welcome new community members to BUC.

Are there opportunities for shared ministry between congregations (United Church or other denominations) in your wider community/region that could/should be explored?

- United Churches: Fallowfield, Knox, Bells Corners, Manotick
- BUC is open to partnering with other multi-faith communities.
- Yes: via rental agreements from other church groups who might be interested in partnering and using our church space.

Synode Montreal and Ottawa Conference

Montreal and Ottawa Conference consists of five (5) Presbyteries: Montreal, Quebec-Sherbrooke, Ottawa, Seaway Valley, and Consistoire Laurentien. Spanning most of the province of Quebec and eastern Ontario, this bilingual Conference embodies a diversity of cultures and ethnicities that shape a unique flavour of ministry for those who offer leadership here.

For further information visit our Website: www.montrealandottawaconference.ca

The Ottawa Presbytery

The Ottawa Presbytery of the United Church of Canada is composed of 61 pastoral charges (49 in Ontario, 12 in Quebec) with 80 congregations serving over 18,000 United Church members in addition to an outreach ministry in Iqaluit, Nunavut. More than 100 ministry personnel (active and retired) and over 100 lay representatives are members of the Presbytery which meets monthly at various locations throughout the presbytery. Congregations are located in both Ontario and Quebec and are representative of rural, urban, and suburban communities. Ministry is provided in English and French as well as a number of other languages. Special ministries related to the Presbytery include Carlington Community Chaplaincy, Centre 507, Emergency Food Centre, Ottawa West Community Chaplaincy, hospital, military, and university chaplaincy, and Youth Ministries Program.

Settlement opportunities within Ottawa Presbytery often include a mix of full time and part-time positions in the West Quebec part of the presbytery and on the edges of the Presbytery. No pastoral charge in the presbytery is more than one hour and a half from the National Capital's city core with all its amenities.

The services of the Presbytery Office support congregational life in West Quebec and both rural and urban areas of the City of Ottawa. The staff includes a full time Presbytery Minister, a full time Youth Minister, and an office administrator. The Ottawa Presbytery Office is located in the United Church Regional Centre at City View United Church, 6 Epworth Avenue, Nepean. The Regional Centre is the home of the west office of the Montreal & Ottawa Conference and the Ottawa Presbytery.

For further information, visit our website: www.uccanottawa.org

PART D: ABOUT OUR ASSETS

Governance structure: Official Board Council Church Board
 Other If “other”, please describe:

How many people are on your Governing Body? 12-15

How many are typically present at a meeting of your Governing Body? 10-12

Our Church Building(s): *(include information for each building if more than one)*

- Main building with accessible ramp
 - Foyer
 - Offices (Library/meeting room, choir room, minister’s office, spare office, Administrator’s office)
 - Washrooms: wheel-chair assessable on main floor, separate rooms with washroom stalls for ladies and men in basement
 - Elevator lift: wheel chair accessible
 - Narthex
 - Kitchen
 - Hall
 - Sanctuary
 - Basement (5 individual rooms and a storage area)
 - Play-ground facilities
 - Deck
 - Two parting lots with wheelchair access
 - Land extends from train tracks, along Jockvale Ave. to church

- Barrhaven Non-Profit Housing Inc. on BUC leased land
- Two rebuilt portables joined to made a wing to main building (Genesis Wing)

or **We don’t have a church building** *(if you check this box, please comment briefly on where you worship and what other spaces you use for your ministry)*

Our Sanctuary holds 370 **people.**

Are there meeting rooms? Yes No

What are they used for?

Church committee meetings: UCW, Sunday School, Youth Group, VBS Prayer Room, Bible Study, Healing Pathway

Multi-purpose usage:

- primarily by the church or for church purposes
- secondary for rentals.

Is there a basement? Yes No **Usage** 88 persons seated

Is there a nursery? Yes No

Is the nursery toys/furniture compliant with current safety standards? Yes No

Are there Sunday School rooms? Yes No

How many? 3 Are they also multipurpose use? Yes No

Are there community rooms, church hall or activity rooms? (i.e. quilting, gym, etc.)
 Yes No

Largest community room holds 384 in Hall (standing) people.

Brief descriptions:

Sanctuary
Church Hall 384 – standing; 194 – seated
Basement

Do you own a Manse? Yes No (If yes, please complete **PR 436 MI** – see Appendix B)
If yes, do you expect it to be occupied by the minister? Yes No
If yes, briefly describe the general condition of the manse?

Where is the minister's office located? at BUC

Describe it: office with desk and meeting space

Is the building used by outside groups? Yes No

Brief descriptions (tenants, occasional rentals, frequency of use):

Regular renters include:

AA	Aikido	BFRC (Barrhaven Family Resource Centre)	
Chinese Choir	Hush-a-Bye Babies	Little Kickers	New Expressions (art class)
Pitter Patter Playtime, Tai Chi	TOPS	Eryn's Yoga	
Zumba	Voici Voila	Tai Chi	Drama Academy
Pickles and Poppets Daycare	Victoria Quilts		

Is there audio visual capacity in the sanctuary church hall

Is there a photocopier in the church? Yes No

Is internet provided at the church? Yes No If yes, is it High Speed Dial up

Is the church accessible per United Church Accessibility Guidelines? Yes No
http://www.united-church.ca/files/handbooks/buildings_accessibility.pdf
Elevator and ramp

Are all areas of your building accessible? Yes No

If yes, how: wheelchair ramps elevator/lift power-assisted doors

accessible washrooms braille signage hearing-assist system
 large-print worship materials increased lighting
 other: handicapped-designated parking

If no, please list areas in the building which are not accessible: n/a

If available, estimate of the cost to meet accessibility needs: n/a

Support Staff:

Is there support for administrative tasks (e.g. bulletin, scheduling, and reception)?

Yes No

If yes, how many hours per week? 20-hrs If yes, is this paid volunteer?

Also: Wedding and Funeral Host (available as needed, however only on site at BUC): paid an honorarium

Is there support for caretaking tasks? Yes No

If yes, how many hours per week? 12.5-hrs If yes, is this paid volunteer?

Also Grounds Security: paid an honorarium ... position currently vacant, needs to be filled.

Briefly describe the music for Sunday Service:

Choir Director (honorarium), paid Organist
Volunteer choir,
Volunteer soloists, drums/percussion, flute, harp

Is there someone specifically named to support to your music program? Yes No

Choir Director and Organist

If yes, how many hours per week? 10-15 hours/week

Choir Director (9 hours/week including 5 hours/week planning & admin);
Organist (4 hours/week)

If yes, is this paid organist is paid; choir director receives an honorarium volunteer

Do you have a choir? Yes No If more than one, how many? _____

Who provides Sunday Supply when your minister is way on vacation or study leave?

Usually Volunteer Associate Ministers (we have on average 2-3 VAMs), Supply Ministers or Student Ministers take the service, however occasionally congregation-led services are held e.g. summer.

Number of worship services each Sunday: 1 Time(s) of service(s): 10:00am

Do you have an active Worship Committee? Yes No

Ministry and Personnel Committee:

How many committee members? 4

How often does the committee meet? every 2 months

Has one or more of the committee members ever attended an M&P Committee training event in the last three years? Yes No

Pastoral Care:

Do you have a trained Pastoral Care Team in place? Yes No

Are there volunteers who help with the hospital, shut-in & member visits?
 Yes No If yes, how many volunteers? 8

Does this area of the congregation's ministry need to be developed: Yes No

If yes, explain how: Increase number of volunteers to assist with pastoral care workload.

Christian Development / Faith Formation:

Do you have a Christian Education and Development Committee? Yes No

Is there someone specifically named to support to your educational program? Yes No

If yes, how many hours per week? 14-hrs

If yes, is this paid volunteer?

1 – Lay person Adult Education

1 – Lay person Youth Group Leader (group currently meets once a month)

Currently the Chair of Christian Education position (*volunteer*) is vacant.

Outreach:

Do you have an Outreach Team in place? Yes No

Are there volunteers who help with outreach?

Yes No If yes, how many volunteers? 6-core, plus occasional volunteers

Does this area of the congregation's ministry need to be developed: Yes No

If yes, explain how: An Outreach Ministry Chair person is needed. The congregation has identified a need for increased emphasis in this area.

Facilities & Technicians:

Do you have a Facilities team in place? Yes No

Are there volunteers who help with Facilities?
 Yes No If yes, how many volunteers? 7

Does this area of the congregation's ministry need to be developed: Yes No

If yes, explain how: Yes, would like more volunteers

PART E: ABOUT OUR FINANCES

The word or phrase that best describes our current financial situation is:

- Abundant Adequate Not meeting expenses but optimistic
- We are not meeting expenses. We rely on bequests and reserves to fund operating budget.
- Other

Our Revenue Sources are: *(please indicate approximate percentage of your current operating budget that comes from each source) based on 2015 actuals*

- Congregational Givings: 70%
- Rental of building/services: 23%
- Congregational Fundraising Activities: 5%

Note: that BUC fundraising revenues are currently low. Alternate endeavors are required to investigate different fund raising opportunities and to attract additional volunteers.

- Bequests, Reserves, Investments: 1%
- Vacation Bible School fees: 1%

Is there a Finance Committee? Yes No

Financial statistics:

How many weekly offering envelopes do you issue? 79 households (2015)

How many people are on Pre-Authorized Remittance (PAR)? 77 households (2015)

How many active givers are there? 164 plus 47 occasional (2015)

What is the annual income of the Pastoral Charge?

\$305,443 (2015): includes M&S (\$17,100) and Local Outreach (\$5,950)

What amount of money is directed toward the Mission and Service Fund? \$17,100 (2015)

What are your fundraisers? Annual Christmas Bazaar, Spring Sale/May Fest, concerts, electronics collection, Perth Theatre trips, gift cards

What amount is paid for the minister's salary?

Barrhaven United Church compensates the minister based on the recommended United Church of Canada salary for the Minister's years of experience, as per www.united-church.ca Minimum Salaries for Ministry Personnel

What was the total travel allowance given last year? \$ 460

How much of money raised goes for building maintenance? \$54,550 (2015) includes utilities

Church building maintenance and repair:

Who does the repairs? Anything that is within the capabilities of the Facilities team is done by them with the cost of materials paid from the Facilities budget. This includes virtually all minor jobs. Larger ones are contracted out on a case by case basis.

Are major repairs required? Yes No

There are a few roof issues that will have to be dealt with in the next couple of years. The parking lot continues to degrade but is being kept up with spot repairs. Some road access drainage is being studied for correction. None of these are immediate, but are being monitored regularly.

List in priority with estimated costs: Flat roof \$15,000
Parking Lot \$25,000

Have you had to ask for assistance from Mission Support to cover your budget?

Yes No

If yes, tell us when and how much you received?

Date: n/a Amount \$ n/a

What is the maximum salary increment you feel you are able to pay? (A-F) _____

We are open to hiring a new minister at any level of experience. Salary will be dependent on the amount of experience the successful candidate has. Barrhaven is COL 4. Note that the compensation for ministers will increase in January 2017.

Might you consider offering above the minimum salary? Yes No *Open to consideration.*

Are you considering a reduction or increase in working hours of ministry personnel?

Increase Decrease Stay the same

We are moving from one full time minister and one part time (0.5) minister to one full time minister and supporting Lay resources.

What other potential revenue resources do you have to draw upon in your church and wider community?

- Sharing sanctuary with another faith community
- Increase rental opportunities

PART F: OUR FINANCIAL RESERVES

We have sufficient reserves in the bank that we could cover three months of expenses if we had an emergency. Yes No

Our Financial Accountability:

Our financial statements are reviewed by an external person each year:

Yes, a formal third-party review

No

Our financial statements from the last three years are available upon request.

Yes No, but available on our website No

Our Financial Statistics from the last five years:

This information may be found on the annual Statistics Forms which are filled in by the pastoral charge or from past copies of the United Church Yearbook (Volume 1).

	Line # in UCC Yearbook	Current Year	One Year Ago (2015)	Two Years Ago (2014)	Three Years Ago (2013)	Four Years Ago (2012)
Households Under Pastoral Care	Line # 3		202	237	240	253
Financially Supporting Households	Line # 6		202	192	210	212
Attendance at Sunday Worship	Line # 20		118	151	131	148
Regular Givers	Line # 18		298	280	322	308
Operation of Pastoral Charge (\$)	Line # 40		\$223,980	\$228,278	\$199,505	\$226,881

The Estimated Operational Income and Expenditures for the past year, the current year and for the next three years have been estimated as follows:

Year	Income	Expenditure	Difference (+ or -)
	Projected Revenue *	Projected Expenses *	Difference
2015	\$ 282,399	\$ 238,545	\$ 43,854
2016	\$ 263,600	\$ 248,509	\$ 15,091
2017	\$ 263,600	\$ 253,500	\$ 10,100
2018	\$ 263,600	\$ 258,600	\$ 5,000
2019	\$ 263,600	\$ 263,600	0

* excludes all Outreach (including M&S) revenue and expenses

Additional comments or notes that you feel may be relevant:

2015 actuals include payroll costs associated with one full time minister and one part time (0.5) minister. The 2016 figures are based on the approved budget and include one full time minister and \$20,000 for other Lay resources.

The 2016 Stewardship pledging campaign indicated that offerings are remaining flat and are not anticipated to either increase or decrease. Projected Revenue for the period 2017 through 2019 therefore reflects this reality. Projected expenditures for the same period were inflated by 2% annually.