

Cadboro Bay United Church



2011 Annual Report

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STAFF REPORTS

from Mark Green

Philosopher Soren Kierkegaard noted, ***“Life can only be understood backward, but it must be lived forward.”***

Included in the pages of this annual report is a looking back at what the year has been; ways in which we have tried to be faithful to our vision of what it means to be church. The looking back and understanding where we have come from, what has been working, what needs attention for the future and what things God is calling us to are all important aspects of discernment.

2011 saw us begin the year by continuing with the overall theme of ***Connecting the Head and the Heart***. We looked both literally and figuratively at making the connections, using our intellect and yet always remembering that at the core of all we say and do must be our heart and the values it cherishes. Then in the fall, we began our new theme: ***Going Deeper***. This theme has been an attempt to have us as a congregation take the insights of the connecting and going a bit deeper. But our ***going deeper*** theme has had more significance than that. We are pushing ourselves to go below the surface and to make deeper connections with one another and the values we espouse. In 2012 we will begin to push deeper at articulating where we go next. What are the challenges on the horizon? Where are we called to be in this day and age? What is it that we have to offer as a faith community to a hurting and broken world? Who will be in 2020?

Dreaming and envisioning for the future is no easy task. We tend to try and shape it according to what we have experienced so far. We want to hold on to all the great things that have been. And yet, life can really only be lived forward... that is to say, with an open heart and an open mind, ready to embrace numerous possibilities.

Does this mean starting with a blank slate and beginning again? It may. But more likely it will be to take our vision statement that has guided us over the past 5+ years and to ***deepen*** our understanding, crystallize it and re-imagine our future again. It is exciting times and I am ever so grateful for the hard work, dedication and faithfulness of each and every member of this congregation, especially those who have shared in so many leadership roles.

May our looking back ground us, but not limit our future. May we go boldly forward and head the call to be faithful, to take risks and discern new ways to live our faith in the world. May the words we pray every Sunday - *thy kingdom come, thy will be done, on earth as it is in heaven* - be truly words we embody as we seek to live in the unfolding kingdom of God that Jesus so boldly proclaimed.

May it be so. Amen!

from Ross White

As a congregation we have been guided over the past year by the theme of ***Connecting the Head and Heart***. We entered the year with the parable of the seed. I think for all of us 2011 has been a time of breaking forth as a sprouting seed.

New study groups and action projects come to mind like: Life and Death, Evolutionary Christianity, Children's Garden, and forming an interfaith group to sponsor refugees. But these tell the story on the surface. I see at least four people every week transformed by something in our healing, counseling, or praying life together. Therefore seeds are taking root and our numbers are growing.

Our goal in connecting the head and heart was to confront and discuss irrational parts of faith. One way we tried was to devote a month of sermons to a Mark/Ross dialogue. Listening to the feedback about that worship experiment was fascinating. It seemed everyone felt honoured to ‘look inside’ of the head and heart of two of your leaders. The success of that led to: “Going Deeper,” our current theme.

What a privilege it is for me to work with the Council who struggles hard each month to tend the soil of this congregation. They are careful not to overplant the seeds of good news of CBUC or ask too much of busy families. They wonder aloud how to bring the good life we all share on this island into the realm of the sacred. Mark, Meghan, Christine, Eduardo and especially the children are, each in their own right, a blessing to me...and an encouragement for us all to keeping sowing the seeds of faith.

from Christine Chepyha

Connecting Head and Heart Through Music...

Once I had a dream to live and love, and this dream became music. It touched all of the beautiful experiences I have searched for or known. Each sound was a color, and each color was a warm feeling, and my heart kept the tempo.

Les McCann (1935 -) *World Jazz Association Newsletter*, February 1976

Music at Cadboro Bay United continues to grow and evolve. The choir report presented by Eileen Campbell outlines the many activities that group participates in, over and above the forty Sunday services in which they lead music each year.

Here are some of the other musical activities hosted at Cadboro Bay United in 2011:

- 3rd Spring Break Musical Camp – with 2 performances of “It’s a Musical World” by the cast and great community participation in the camp week and the set decoration/costuming/hosting/cookie baking etc... (and musicians David Liebe and Lissa Paul providing the rhythms and harmonies for the show)
- Marcello Sequeira and fellow ukulele students performed during the Strawberry (and pineapple) Tea in June
- Bluegrass Benefit Concert in July to aid our partners in Outreach Ministries – homebaked pies and ice cream added a welcome touch to some incredible music by Mark Phillips and the IIIrd Generation
- 2nd annual Barn Dance in October with the ever-able Eileen Campbell calling to music by the Cadboro Bay Ramblers
- November all-ages Ukulele workshop for CBUC with father and son duo Vince and Marcello Sequeira
- The Arbutus Singers helped spread some Christmas cheer through great singing, all benefitting the Jolly Nyeko Foundation Canada
- Handel’s Messiah in December with the Victoria Symphony Orchestra and Vox Humana – a group outing for a eclectic mix of people

The Tech Crew has had a busy year, and continues to grow in abilities and in friendships – those biannual potlucks are eagerly anticipated events now.

There is so much music out there waiting to be heard and experienced and shared, and we hope to continue this journey with the Cadboro Bay community for many more notes and melodies. Thank you all for adding your voice and participation and support to our common song.

Music is the inarticulate speech of the heart, which cannot be compressed into words, because it is infinite.

Richard Wagner (1813 - 83)

MINISTRY AND PERSONNEL COMMITTEE REPORT

Purpose of Committee To provide a confidential, consultative body as a focal point to oversee and ensure a harmonious and effective relationship between Ministers and staff and the congregation.

Members Jennifer Coulter, Gillian Johnson.

- Those stepping down: Aileen Blakeman, Don Jenson, Doug Stoneman.
- Ministers and other committee Chairs may also be invited to attend depending on agenda items.
- Typically 8 to 10 meetings per year at the church for 1-2 hours.

Highlights/Achievements of the Year:

- Maintained staff and contractor complement as required to meet program needs.
- Renewed the Music Director contract for two years

In sum, we are pleased with the smooth and seamless way our small staff is able to serve the needs of the congregation.

Objectives for Coming Year:

- Recruit new committee members.
- Recruit new senior youth leader.
- Develop a simple survey of a broad cross section of the congregation regarding the performance of staff and contract personnel to provide more feedback to the Annual Staff review process.
- Be mindful of budgetary constraints in balancing staff and contractors needs to stewardship objectives.

Submitted by: Doug Stoneman (Past Chair)

ROLL CLERK'S REPORT**MEMBERSHIP ROLL ADJUSTMENTS FOR 2011**

Removed	
by death	3
at own request	0
by transfer	<u>0</u>
	3

Number of active members at December 31, 2011 - 478

BAPTISMS

William Bookerman Reid Dunne
Cailtyn Mary Mullen

Faith Ann Lois Patterson

IN MEMORIUM

Enrich Ferdinand Willhelm Mueller	January 18, 2011
Mary Kathleen Mueller	January 18, 2011
Leslie McGuire	February 20, 2011
Hub Baker	March 1, 2011
Tom Dunphy	March 25, 2011
Jean Allison McDougall	April 15, 2011
Lilian Johnsson	October 2, 2011
Robbie Pawlinsky	November 7, 2011
Barbara Albertson	November 11, 2011
Mary Dickey	November 18, 2011
Charlene Jenny Mullen	November 24, 2011
Leslie McIntyre Irvine	December 5, 2011

ANNUAL GENERAL MEETING MINUTES

Sunday March 6, 2011- 10:00 AM

Sanctuary

Present:

Members of the congregation

Members of the Council

Call to Order:

The meeting was called to order by Marilyn Poutanen assistant chair, expressing regrets for D'Arcy Wingrove chair. Entertain motion to empower adherents: Lynn Crawshaw moved to empower adherents and Jane Fogh-Dohmsmidt seconded, the motion carried.

Declaration of Secretary – Jill MacArthur**Opening Prayer:** Mark Green opened meeting with a prayer.**Motion to approve Agenda:**

Paul Fogh-Dohmsmidt moved that the agenda be approved as per bulletin and overhead, Stephen Tyler seconded, the motion carried.

Motion to approve Minutes:

Margaret Vey moved that the minutes be approved as per 2010 Annual Report Diana Wakelin seconded, motion carried.

Motion of thanks: by Cathy Chow-Leong on behalf of congregation, chairs and Committees. Wanda Wallace seconded and motion carried.

Financial Statement and Proposed Budget:

Rod Thom presented the 2010 financial statement and budget for 2011

This year ended with a \$4,000 short fall

A new communications committee was created and we are budgeting for Outreach

George Morfitt moved to accept report and Rod Thom seconded, motion carried.

Nominations

Slate of officers for 2011 was presented. Marilyn Poutanen announced who is leaving and who will be new.

Incoming Chair:

*CPRWG: Marilyn Poutanen

Treasurer: Rod Thom

Incoming Committee:

Administration: Ed & Joan Bazeley

Christian Development: Melanie Ihmels

Outreach: Stephen Tyler

Pastoral Care: Carol Spray, Margaret Vey, Marilyn Diehl

Cluster Reps to Presbytery: Stacey Larche, Cathy Chow-Leong, Marilyn Poutanen, Don Fouracre

Out Going:

Worship: Judy Costanzo, Bert Peary

Presbytery: David Coulter

Vice Chair: Marilyn Poutanen

Treasurer: Robbie Pawlinsky
 Administration: Robbie Pawlinsky, Bert Peary
 Outreach: Angela Hunter
 Pastoral Care: Jane Bosworth, Marvie Kennedy, Mabel Moller

Bonnie Heatherington moved to approve the nominations Jill MacArthur seconded, motion carried

Foundation: George Morfitt

Assets \$236,000 – increase from last year, based on market value
 30 people contributed to the Mary Ann Clement Fund, Music Fund
 Thank you for being so supportive

Don Fouracre proposed a motion of thank you to admin, ministers, secretary and caretakers

Adjournment: The Annual Congregational meeting adjourned at 12:00 P.M.

Marilyn Poutanen, Acting Chair

Jill MacArthur, Recording Secretary

CHAIR OF COUNCIL.

As I write this report I am amazed that my two year commitment as Chair of Council is rapidly drawing to a close. It has been a pleasure serving as Chair of Council, and I could not have done it without the support of the entire congregation.

This year our congregation has been exploring the theme of “Going Deeper”. We have been examining the ways in which we are connected to each other and to those of different faiths and belief systems. Through our work in the cluster groups at Presbytery, we have been connecting with other churches preparing for what is to come as churches embrace (or not) change. At Cadboro Bay United Church we have continued to connect and demonstrate our ability to go deeper by caring for each during times of loss and grief. My own family experienced this first hand after the loss of both Colin’s and my dad this past year. We were and continue to be so fully supported by this large and caring church family. In the area of stewardship we showed our trust in each other (a trust that comes from connecting at a deeper level) by pulling together to achieve financial stability. We are richly blessed to have each other and I am so happy to be a part of this family. Thank you to one and all for making it so.

To the chairs and members of the committees, the members of the foundation and the trustees, I give my sincere thanks. Your work is vital and I want you to know that although we don’t say it nearly enough, we are thankful for all that you do. The projects you take on, whether it be participation in the fall fair, garage sale, craft groups, bible studies, healing touch, prayer shawls, home visits, coffee making, soup making, visioning, (and the list goes on) connect us and enable us to explore those connections at a deeper level.

Every year we have the privilege of saying thank you to the folks who have served in various capacities in the church and who are stepping down from their positions. I give a special thank you to Doug Stoneman, Don

Jenson, Lynne Crawshaw, Marilyn Diehl, Jill MacArthur, Wanda Walker, David Paul, Aileen Blackman, Mabel Moller, Melanie Ihmels, Sandra Lee, Coleen Pearce, Betty Newell and Nancy Love for giving so generously of their time and energy to our congregation. And with deep gratitude I thank our truly gifted ministerial team of Ross and Mark, who guide us with grace and wisdom. Finally, to Meghan, Christine and Coleen, I say thank you for your dedication and constant support.

As we move forward in 2012, I feel confident we will continue to make deeper and more meaningful connections with each other and with those in our community and beyond, and those connections will enable us to seek and serve as we continue on our faith journeys.

Respectfully submitted,

D'Arcy Wingrove (Chair of Council)

CHRISTIAN DEVELOPMENT

Team Leader - Diana Wakelin

Meeting Dates and Times - vary, with 5 - 6 committee members present

Present Membership - Diana Wakelin (chair), Shelagh Martinusen, Heather Pawlinsky, Wanda Walker, Viki Stagg, Mark Green (ministry rep)

Highlights/Achievements of the year:

- Junior Youth Group - 1st & 3rd Friday of the month, well attended (youth, Grades 4 - 6)
- Senior Youth Group - 1st & 3rd Sunday of the month, also well attended (youth, Grades 7 - 12). Leadership has been provided by Alex Harned and Neil Surkan.
- Sunday School - Sundays, September to June. Runs parallel to worship, following a rotation model. We begin in a large group; then separate into age/grade groupings to explore the bible story of the month. Teachers rotate each month and youth, Grades 6 - 12, meet with our youth coordinator in the youth room upstairs at this time.
- Nursery - open on Sundays during worship, offering care to toddlers under 3 years.
- Parent and Tot Drop In - Monday mornings, coordinated by Peggy Morfitt. A place and time for parents, grandparents and caregivers to socialize while their children play.
- Family Night/Events - Family nights occurred from January to June, one Friday night each month - we gathered for a meal and spiritual discovery. From September to December, a new format was introduced - specific events organized and advertised in advance (eg. Barn dance, Ukulele community event, Christmas cookies/crafts/carolling), with more events planned for the first half of 2012.
- Spring Break Musical 3 was held for the first week of Spring Break. It was another highly successful week, with 2 performances at the week's end.
- Cadboro Bay Church Family Spiritual Retreat - located at Camp Pringle on Shawingan Lake. Approximately 70 people attended and participated in our "Great Race" themed activities.
- Church Family Picnic - our close to the Sunday School year and a time to show our appreciation to our leadership. BBQ lunch was provided and games occurred on the lawn.
- Start Up Sunday - following worship, a BBQ lunch was held to welcome everyone back and to begin registration for Sunday School. Rainbow brochures were available to outline the many ways that people can become involved in the life and community of CBUC.

- Adult Study - a great variety of courses were offered throughout the year, including: contemplative prayer, centering prayer, bible 3.0, faith of my neighbour 2, evolutionary Christianity, Wills and Bequests, A Year to Live, A Good Death, Euthanasia, Eternal life: a new vision, Learning to Meditate.
- Movie Nights - the second Friday of the month - soup supper, movie and discussion centred around movies from every genre: Hollywood, independent, foreign, documentary and social justice.
- Contemplative Prayer - Tuesday mornings from 8:00 - 9:00a.m. A time for sitting in silence, listening for the Spirit and Quaker-style sharing.

Objectives for the coming year:

1. To provide opportunities for faith formation and spiritual nurture in a safe and challenging environment.
2. To provide opportunities for intergenerational community building and to foster a sense of "home" in the church community
3. To provide a number of entry points for those new to the Christian faith and to explore spiritual practices, concepts of faith and lifestyle impacts for those who are new to the Christian faith as well as to those who have journeyed with the church for a while.

Looking Forward:

Our committee meets every June to discern the direction of the following year's programming, as we follow the school year calendar. At this point in January, we are half way through our current year's programming. We welcome and value feedback and direction for current and upcoming programming from everyone. There is an open invitation to all in our church family for ideas that people wish to see included in our programming.

Submitted by: Diana Wakelin (CD Chair)

YOUTH GROUPS

We continue to have strong youth participation both during the Sunday morning time upstairs and also on the weekends when a more diverse group of teens gather to build community, make connections and grow in faith. Alex Harned was our youth Leader for the first half of 2011. She finished her Victoria schooling in June and returned to Vancouver. Neil Surkan began a transition time of leadership with the group in May and then became the full time youth leader in the fall. Hannah Green moved into an assistant leader role with the Jr youth group in the fall. We knew that Neil would only with us till the end of December as he was leaving to "see the world". We appreciated his leadership and shared gifts of enthusiasm and grace.

As we move into 2012, we have hired Molly Spaner to be our Youth worker and she will have working with her two assistants who will be familiar faces. Greg Tonkin, who is now studying at Camosun College, will work alongside Molly with both the Jr. and Sr. groups and Hannah Green will continue to support the Jr. group in providing some consistency through to the summer. We are excited to have a great team working with our youth.

Both groups continue to enjoy each other's company, create bonds of friendship and care, learn in practical ways what it means to live out the values of one's faith and know that they are not alone in their journeys. They continue to provide leadership in a variety of ways, including but not limited to, leading and creating worship, Shrove Tuesday pancake supper, support to our children's programs, volunteering in sound and video booth, sharing of musical talents and so much more. This year also saw us offer a youth confirmation class with 5 youth choosing confirmation on Pentecost Sunday.

MEN'S BOOK CLUB

The CBUC Men's Book Club current members consist of: Ed Bazeley, Claude Campbell, George Goossen, Irvine Hare, John Klymak, Jon MacKinnon, Ray Mussenden, James Pearce, Harold Penner and Doug Spray.

In 2011 the following titles were read or viewed, and discussed: The Housekeeper and the Professor, Trial by Ice, Three Day Road, Unbroken, Mennonite in a Little Black Dress, The White Tiger, Reading Lolita in Tehran, How Soccer Explains the World, The Guernsey Literary and Potato Peel Society and Sarah's Key.

Meetings are held the third Tuesday of the month, but July and August are left for members to do their own reading over this vacation period. Members alternate on being the host and provide post-discussion refreshments. This group provides an opportunity to enjoy intellectual stimulation and good fellowship. New members are welcome and should contact any of the above members.

Respectfully submitted, James Pearce

AFTERNOON FRIENDS

This Women's group meets on the 2nd Wednesday of each month at 1:30pm at different members' homes. The meeting is opened by a member reading a devotional. It is a very informal meeting with an opportunity to discuss church related topics and have a good visit with each other.

In 2011 the group donated \$100.00 to Poco a Poco an organization bringing health care to the people of Guatemala. We also donated \$100.00 to Anawim Companions Society.

The annual Christmas Ladies Dinner was enjoyed by more than 60 women. Our Place was the recipient of \$75.00, 72 pairs of socks, 2 shirts, 1 blanket, 15 hats, 1 neck warmer, 6 scarves and 10 pairs of gloves.

There is warmth and friendship in our group and we invite any woman of the congregation to join us.

Respectfully submitted,
Lois Heppell

LIBRARY

This year the Library added 143 books to the collection. Some of these were purchased from the Queenswood Library when the Centre was closed, some were purchased on recommendation and others were donated. Sherry Ridout and Marilyn Mahan have busy cataloguing and carding the books for shelving and Tom Mahan has entered them into the master data base which we hope will be available on the web in the not too distant future.

The card catalogue is still a work in progress. Most of the adult book cards have now been colour coded, thanks to Eileen Campbell, but the children's book cards still need to be culled and coded. Thanks to the work of Ed and Joan Bazeley and Barry Dalby there is now a hanging book holder on the wall for some of the children's books plus a display book holder on the back of the door. This allowed us to get rid of the twirly rack which took up much needed space. We are still looking for a round, wooden children's table with chairs to complete the children's section.

A book sale was held this year with books supplied from the Naramata book store. It gave us the opportunity to see what current books are available for both adults and children. As a result of the sales and we were able to

receive a number of the books on our wish list for free. Many of the titles complimented the study group topics and expanded the sermon themes so it was a very positive experience and one we will attempt it again in the future.

We were pleased to see the congregation readership grow and hope to continue providing materials that are of interest to everyone. If you have some suggestions for us we would appreciate your input.

Respectfully submitted by the Library Committee,
Eileen Campbell, Marilyn and Tom Mahan, Sherry Ridout

OUTREACH COMMITTEE

With thanks for a job well done Council thanked Lynne Crawshaw who chaired the committee from 2006 to 2011 and stepped down in the fall. Council changed Outreach to a budgeted item and through Nominations Committee is discussing how best to structure this ministry in transition. This slowed Outreach activity yet Socks at Easter, Diapers during advent, Casseroles and Sandwiches to Our Place and funding to our Partners continued. More people have gathered round to do our Back Door Recycling program, forming three teams of two each. Touch the Earth Lightly, a CBUC official policy to reduce our carbon footprint, inspired the children, Sunday School teachers and parents to grow a garden. Finally VIRAC* was formed to bring a Palestine Refugee family from Syria to Victoria. *Vic. Interfaith Refugee Assistance Comm. Partner Funding is as follows:

MONIES DISBURSED:

Our church partners:	2010	2011
Our Place	\$3600	\$3600
UCC UVic Chaplain	2200	3000
Outdoor Ministry:		
George Pringle Camp	700	700
Camp Out		400
KAIROS	500	500
Our community partners:		
Sandi Merriman Hse. (Cool-Aid Women's Shelter	\$400	400
S. Island Counselling Ctre.	400	400
TAPS (Together Against Poverty)	500	500
PEERS (Sex trade education & support)	400	400
Esq. Neighbourhood Hse. – Aboriginal Neighbours	400	400
V. Native Friendship Ctre.	500	500
Videa	300	300
AIDS Van. Island	<u>300</u>	<u>300</u>
	TOTAL: \$10,200	\$11,400
In addition:		
Casserole supplies:	\$2675	4300
Recycling box materials:	1060	106
Ministers' benevolent fund:	1060	677
Honouring Tea:	127.38	312
VIRAC	<u>0.00</u>	<u>2500</u>
	TOTAL: \$4922.38	\$7895

GRAND TOTAL: \$15,122.38 \$19,295.00

Respectfully submitted: Ross White

PASTORAL CARE

Interim Chair: Marilyn Diehl
 Staff Resource: Ross White
 Members: Audrey Evans, Beth Klick, Bonnie Hetherington, Carol Spray, Coleen Pearce, Margaret Vey

Spiritual Companionship

Thank you to all our dedicated, caring and compassionate spiritual companions for their time and commitment to this wonderful ministry of reaching out to members of our congregation who are ill or recovering in hospital, extended care facilities or at home.

Senior Residence Church Services

Oak Bay Lodge: First Sunday of the month at 2:00 PM every three months in January, April, July and October.
 The Kensington: Remembrance Day Service

Newcomers

The Newcomers Luncheon in May was a great success with 12 in attendance.

Memorial Teas

We had the following memorial teas in 2011:

For Audrey Huestis, Cathy and Eric Mueller, Leslie McGuire, Hub Baker, Lilian Johnsson, Robbie Pawlinsky, Barb Albertson, Mary Dickey, and Les Irvine. Thank you to all who lent a helping hand in this ministry.

Kitchen

Thank you to Cheryl Petersen for painting, Karen McIvor for keeping clean and our Kitchen Coordinator, Jane Bosworth, and the rest of the kitchen crew for all your help and service.

Senior's Tea

With much support from the Outreach group and volunteers, The Hawaiian themed Senior's Tea was a wonderful and successful gathering with colorful decorations, delicious strawberry & pineapple shortcake and a very entertaining ukulele band.

You're In Our Thoughts Poinsettias

52 Poinsettias were bought and delivered in November. The recipients were deeply touched and expressed their appreciation. Thank you to all who helped with the delivery service and visited with the recipients.

Blue Christmas

This Service was held on December 18th with participation from the Minister and members of St. George's. Wonderful feedback was received from the approximately 50 people who attended and enjoyed fellowship, mulled apple cider and Christmas goodies after the service.

Prayer Shawls

Five recipients were very grateful to receive prayer shawls in 2011.

Healing Pathways

Healing Touch continues to be very well utilized and received by our congregation. Appointments can be booked with Meghan through the church office.

Respectfully submitted and with much appreciation to committee members, Meghan and the many volunteers who have devoted their time and skills to the Ministries offered by the Pastoral Care Committee,

Marilyn Diehl

HEALING MINISTRY

The healing ministry continues to be an important part of what our church offers to the congregation and the community. We encourage the members of the church to experience this gift offered by the practitioners and to share with friends and relatives that they are also welcome to participate.

Healing sessions are offered every Tuesday evening at 7:00 pm with the exception of the second Tuesday of the month when two sessions are offered in the afternoon at 1:15 and 2:30 pm. Appointments are made through Meghan Thonger in the church office. Many of the practitioners are also offering treatments to people in hospitals, care facilities and in private homes if there is a need. The practitioners themselves meet on the fourth Wednesday of the month to exchange healing and to review techniques used in the healing sessions.

This year the members of the Healing Pathways group had the chance to attend a healing retreat sponsored by Cordova Bay United Church. Our group provided a Room for Reflection – a spiritual timeout- at the lunch break for the people attending the retreat. It was a moving experience for us and the retreat itself was a chance to grow and feel supported by the greater healing community. Cordova Bay United is sponsoring a retreat again this February to which we are all looking forward. The website, HP Victoria, sponsored by Cordova Bay United, continues to connect practitioners and keep them up to date with courses offered and group practice sessions.

If you have questions regarding the healing ministry please contact Ross White, Eileen Campbell, Coleen Pearce or Sherry Ridout.

CHRISTMAS FAIR

Our Christmas Fair was held on November 12, 2011 and was a great success. We wish to thank everyone who assisted us in making this such a great event; the planners, set-up and take down crew, decorators and signage crew, cooks, bakers, knitters, crafters, servers, and to the generous congregation who gave donations for the Labours of Love, thank you!

We'd also like to thank the many Cadboro Bay Merchants who assisted in making our Silent Auction another great success. We raised a total of \$11823.00!!!

Thanks so much everyone for another successful event.

Jane Bosworth, Rosemary Dalby & Coleen Pearce

TRUSTEES REPORT

The Board of Trustees is responsible for overseeing the maintenance and condition of Cadboro Bay United Church's land and building, and the building contents. The Board reviews insurance coverage and follows the regular proceedings of the Church Council so as to keep current regarding church finances and property upkeep initiatives.

The following members of the congregation comprise the Church's Board of Trustees: Linnea Fouracre, Nancy Love, Jon MacKinnon, Rev. Mark Green and George Morfitt (Chair).

The Board of Trustees is satisfied that the church property is being maintained in good condition and that all expenses in relation thereto have been paid as and when due. As well, the Church premises are insured to a value and for the risks deemed appropriate by both the Trustees and the Church Council.

Respectfully submitted,
George Morfitt, Chair

CADBORO BAY UNITED CHURCH FOUNDATION

The Cadboro Bay United Church Foundation has been established to enable members of the congregation and others to provide tax-deductible gifts and bequests for the long-term benefit of Cadboro Bay United Church (CBUC) programs and activities. It is intended that Foundation monies be invested over time to support and enhance CBUC ministry in the following areas:

- Community programs and agencies;
- Special projects of The United Church of Canada at home and overseas;
- Capital maintenance of, and improvements to, Church property;
- Church debt reduction, if and when required.

The Foundation is incorporated under the Society Act of British Columbia and is a registered charity under the federal Income Tax Act. While managed by members of our Church Council, the Foundation is incorporated separately from the Church, which provides important legal protection to funds held by the Foundation.

At December 31, 2011, Foundation assets totaled \$247,627.41 on a fair value basis. Accumulated funds are invested in quality Canadian bonds and debentures.

Gifts to the Foundation in recent years have been in the form of cash, marketable securities and transfers of life insurance policies. As well, several members of the congregation have stated their intention to include the Foundation in their wills.

As stated in a note to the December 31, 2011 Statement of Financial Position, the Foundation has provided CBUC with an undertaking to transfer to the Church, on an "as available/as required" basis, monies to be used to pay interest and/or principal regarding promissory notes issued in 2008 by CBUC in respect of financing for renovation of the Church sanctuary. In June 2011 the Foundation transferred \$4,000 to CBUC pursuant to this undertaking.

All members of the congregation are invited and encouraged to become donors to the Foundation. Further information may be obtained by reading the Foundation brochure on the display table at the Church or by contacting the Foundation Administrator.

Respectfully submitted,

George Morfitt,
Foundation Administrator
250-721-2916

CADBORO BAY UNITED CHURCH FOUNDATION**Statement of Financial Position
Statement of Financial Position*****December 31, 2011***

(Unaudited)

	<u>2010</u>	<u>2011</u>
<u>Assets</u>		
Cash in bank	\$ 333.97	308.97
Cash on deposit	2,135.00	4,045.41
Accrued interest income	909.00	764.00
Short-term investments (at fair value)	21,310.00	14,939.00
Long-term investments (at fair value)	193,777.00	208,503.00
Cash value of life insurance	<u>18,288.83</u>	<u>19,067.03</u>
Total assets	<u>236,753.80</u>	<u>247,627.41</u>
<u>Foundation Equity</u>		
Balance, beginning of year	<u>201,780.22</u>	<u>236,753.80</u>
Additions during year:		
Charitable gifts received	25,540.00	----
Investment income	8,591.63	10,125.04
Increase in cash value of life insurance	<u>1,143.35</u>	<u>778.20</u>
	<u>35,274.98</u>	<u>10,903.24</u>
Deductions during year:		
Donation paid (see note)	4,000.00	4,000.00
Administration expense – annual filing	<u>25.00</u>	<u>25.00</u>
	<u>4,025.00</u>	<u>4,025.00</u>
Total member equity before unrealized net gain on investments	233,030.20	243,632.04
Unrealized net gain on investments	<u>3,723.60</u>	<u>3,995.37</u>
Total foundation equity	\$ <u>236,753.80</u>	<u>247,627.41</u>

Note: In 2008, Cadboro Bay United Church (CBUC) issued 4% promissory notes totaling \$99,500 to congregational members providing loans to assist in the financing of the renovation of the Church sanctuary. Interest is payable by CBUC to noteholders annually on June 30; principal is repayable as and when funds for the purpose are received by CBUC from the CBUC Foundation and, in any event, no later than June 30, 2017. The Foundation has provided CBUC with an undertaking to transfer to CBUC, on an “as available/as required” basis, monies to be used to pay interest and/or principal regarding the notes issued by CBUC. In June 2011 the Foundation transferred \$4,000 to CBUC pursuant to this undertaking.

Approved by the Board:

WORSHIP COMMITTEE



“worship as an act of imagination”

Chairperson: Susan Draper
 Meeting: monthly, except during July and August
 Meeting time: second Wednesday of the month, 7:30-9:30 pm
 Committee members: David Paul, Trish Schiedel, Sarah Schoeck, Bev Walmsley, Christine Chepyha, Mark Green, and Ross White

This past year we welcomed Bev Walmsley to the worship team. A long time member of Cadboro Bay United Church, Bev has a passion for singing as well as an appreciation for the diverse needs of our growing community.

In addition to the worship team, there are dozens of other people who help us imagine the world we want every Sunday morning: our choir, greeters, scripture readers, musicians, dancers, artists, and tech crew. Without the assistance of all these generous and dedicated volunteers, worship in our community would not be the deepening experience we try to offer in our church’s “living room.”

Our team’s purpose:

To enable the congregation to experience worship

- with understanding and a growing appreciation for theology that challenges, as well as informs daily life
- as a means of expressing its vision as a faith community
- as a way of strengthening and deepening personal relationships with God, with Creation, and with each other.

Every year your worship team strives to present a fresh approach and new insights to the stories that inform our faith. Over the course of this past year, we've moved from the Biblical stories that connect the head and heart to stories that encourage us to go deeper into all aspects of our spiritual lives.

Highlights of 2011:

- 1) **If the world we want acknowledges that all have wisdom and gifts to share, then when we worship we must find ways to make that happen. And we do. Community members and special guests regularly contribute their talents in a variety of ways- music, drama, spoken word, and art.** Here's another example of a new kind of sharing we are doing more often. Rather than have our ministers compose a liturgy about hope, peace, joy and love that families from our community would read as they lit the advent candles (our practice for decades), for the past 2 years we've invited families to speak from their own hearts, sharing what these themes meant for them in their own words. This kind of personal sharing helps us imagine a world where all voices are respected and heard. When we offer sermon conversations and invite the community to respond with their questions or comments, that's another way we are working to imagine a world where all feel free to contribute to the shared learning/worship experience. Answers to the big questions we contemplate on Sunday don't necessarily have to come from our ministers. There is wisdom in our community and we are all enriched when that wisdom is shared. Over the past year we have engaged in more and more of these participatory worship opportunities. The response to this new way of worshipping together has been very positive over-all.
- 2) **The world we imagine when we worship embraces diverse ways of expressing spirituality and knowing God.** To that end we have been exploring spiritual practices as individuals as well as when we worship together. Theology informed by evolutionary Christianity and other progressive approaches were regularly lifted up this past year in our music, images, and weekly message.
- 3) **In our worship we imagine a world where justice and peace are lived out in all that we do.** The stories we teach and the themes we develop are connected to the critical issues of our times. If we're not empowered to reach out to the world and share our light with others, what's a church for? Our worship has challenged us throughout this past year to stand in solidarity with the most vulnerable in our communities and to seek a new relationship with the earth, knowing that what we're doing now is not sustainable.

This act of imagination that we call worship is taking us to places that aren't necessarily familiar or comfortable; more often than not, we're asked to live with the questions. But this kind of creative risk-taking is necessary for it enables us to grow and reach out to the world in ways many would not have believed possible even a few years ago.

So here we are, and hasn't the journey been amazing! I am grateful for the congregation's on-going support for the work of the worship team. I welcome your comments and suggestions about any and all aspects of worship. Together, let us continue to imagine the world we want and then work to make it so.

Submitted by Susan Draper

CHOIR REPORT

Variety is the spice of life and the choir experienced lots of it during 2011. Our vivacious choir director, Christine Chepyha, wanted to be sure we were stimulated this year so introduced some new ways of doing workshops, performances and providing outreach to the community. We also got some much appreciated new music to share with the congregation.

For a change, our year end concert was expanded to two concerts, one at Oak Bay United Church and one at Cadboro Bay United Church. Included in the concert were the choir from Oak Bay United Church and the new youth/young adult choir, SingYourJoy. In preparation for the concerts we had four workshops, two of which were jointly held with Oak Bay United Choir. Another workshop presented in the fall which included Oak Bay United Church and SingYourJoy Choirs, was led by Robyn Cathcart, who introduced us to new techniques and pushed us to new heights. During this workshop we recorded a song to be posted on YouTube (yet to be released)

As part of our choir outreach we gave a concert at Glengarry Hospital for Marjorie and Bert Peary who happily sang along with us. The choir also provided the music for Barb Albertson's memorial service. Finally, seventeen of the choir (plus five members of Oak Bay United choir), led by the intrepid George Morfitt, lustily sang Christmas carols for Cobs Bakery in Oak Bay as a thank you for all their donations of bread and buns for our various church events.

This year the choir was blessed with four guest soloists; Robyn Cathcart, Jes Phillips, Joanne Davidson and Katherine Charlesworth plus five guest musicians: Rheana Slack on violin, Karen McIvor on cello, David Liebe and Greg Tonkin on drums and Chris Poynter on trumpet.

We said goodbye to Lynne Gallant who had been with us for many years and welcomed Stephen Tyler to the fold. Follow Stephen's lead and join us!!!

Finally, we extend a big thank you to our tireless choir librarian, Joy Olesky and her crew of strippers and stuffers, Carol Spray, Karen McIvor, Beth Klick, Pat and Gordie Nickells. Isabelle Hare carried out her magic with the gowns and juggled thirty-five of us into thirty gowns so we looked respectable on special days.

Respectfully submitted by Eileen Campbell

ADMINISTRATION

The Administration Committee does the behind the scenes work of finance, stewardship, and building and grounds maintenance. The Committee meets monthly and during 2011 consisted of Coleen Pearce, Dale Olesky, Jim Pearce, Paul Chow-Leong, Joan Bezeley, Ed Bezeley, Tom Mahan and Rod Thoms and Mark Green, acting as our staff liaison.

The following report provides a financial review for 2011 and highlights the Committees' activities over the past year.

FINANCIAL REVIEW *

*** All amounts discussed relate to Local Church Revenues and Expenses which do not include Special Purpose Funds. Detailed financial statements follow this report.**

For the twelve months ended December 31st 2011 CBUC incurred a net profit of \$24,213 on revenues and expenses of \$365,438 and \$341,225, respectively. This represents record revenues and profits for CBUC when compared to budgeted amounts and past year's actual results.

2011 vs. Budget

The 2011 CBUC revenues were more than budgeted by approximately \$22,200, or 6%, while expenses ended the year approximately \$2,000 less than budgeted. This provided a net surplus for the year of approximately \$24,200 against the 2011 Budget.

The leading factors in the revenue surplus were a \$22,800, or 7%, surplus in budgeted Envelope and PAR Collections combined with higher than budgeted facility rental revenue, which was up approximately \$1,200, or 5%. The positive impact of the above items was partially offset by lower than budgeted income from loose collections of \$1,000 combined with lower than budgeted Fall Fair and Other Event revenue of \$600.

Expenses were \$2,000 less than budgeted as a result of lower than budgeted Worship, Christian Development and Communications expenses of \$1,000, \$1,100 and \$1,000 respectively. These amounts were partially offset by higher than budgeted Administration costs. The most significant of the administration overages compared to budget were related to energy costs, specifically, fuel oil and hydro which were up 29% and 45% after 2011's long cool spring and the 2011 B.C. Hydro rate increase.

2011 vs. 2010

The 2011 CBUC revenues exceeded 2010 by approximately \$43,200, or 13%, while expenses ended the year approximately \$15,200, or 5%, higher than 2010. The net surplus for 2011 of \$24,200 was the first surplus in 5 years. By comparison CBUC's previous surplus was approximately \$5,000 in 2006.

The main component of the revenue increase of \$43,200 was Envelope and PAR collections which increased almost \$39,000, or 15%, over 2010. In addition, rental income increased by almost \$2,700, or 12%.

The increase in expenses of approximately \$15,000 in 2011 over 2010 was expected and budgeted. However, as mentioned in the budget review commentary above, fuel oil and hydro costs were the big surprises being a

combined \$6,400 higher than in 2010. As with the budget, savings in Worship, Christian Development and Pastoral Care offset these additional Administration costs.

The above results lead us to our joyous announcement of CBUC's 2011 surplus income of \$24,200. We sincerely hope the 2011 surplus marks the first of what will become an annual occurrence.

Equally important, 2011 marks a significant shift in the way our Congregation financially supported CBUC and its missions. Not only did individuals join the PAR program ensuring sufficient operating funds were available to our church over the lean summer months but they also generously increased their financial gifts.

Once again we have shown together we can make a difference.

The income earned in 2011 was sufficient to wipe away the prior five years of deficits and CBUC now carries a net cumulative undesignated surplus on its balance sheet of almost \$15,000 compared to a deficit of \$9,200 last year at this time.

Congratulations - our church is deficit free for the first time in five years!

CBUC held cash and short investments of just over \$90,000 at year end 2011 compared to \$63,000 at year end 2010, an increase of over \$27,000, or 43%. Cash balances identified as surplus to short term operating needs are invested in secure short-term investments such as bank time deposits. We anticipate adding to the approximately \$30,000 of short-term investments during the first part of 2012.

BUILDING, EQUIPMENT AND GROUNDS

The main improvement to CBUC facilities during 2011 was the resurfacing of the Hall floor which included touching up the painted portions of the labyrinth. This was completed over the summer and was specifically timed to impact as few people as possible. The end result was a success on all counts with only minor interruptions to Hall users. In addition, a section of roof was replaced to stop water leaking into the back hallway of the Sanctuary. While the work was a success the roofer advised us to be prepared for more significant roofing issues in the future and the majority of the roof will likely need replacing in next several years.

BUDGET 2012

Looking ahead to 2012, we have a budget which provides for an increase in expenses of only 2.4% over the 2010 budget and will enable CBUC to maintain its ministries and continue its work in our community. A copy of the CBUC Budget is included as the last page of the enclosed financial statements.

In conclusion, I would like to thank the members of the Administration Committee and the countless volunteers that help keep CBUC working and the doors open for everyone to enjoy.

Thank you also to our Friday gardeners: Eileen Campbell; Pat and Gordon Nickells and our volunteer Doug Berry, who faithfully tend to the grounds and plant the garden along with John Klymak, Bob Peterson, David Paul and others. We very much appreciate your efforts.

All the best for 2012 – Lets have another year to remember!

Rod Thoms

CADBORO BAY UNITED CHURCH

Schedule 1

Balance Sheet

As at December 31, 2011

	<u>2011</u>	<u>2010</u>
<u>ASSETS</u>		
Cash in Coast Capital	\$90,440	\$63,247
Investments	30,277	0
Accounts receivable	102	1,008
Pre-paid insurance	4,510	4,757
Total Assets	<u>\$125,329</u>	<u>\$69,012</u>
<u>LIABILITIES AND SURPLUS</u>		
LIABILITIES		
Accounts Payable	\$0	\$36
Promissory Notes Payable	99,500	99,500
Total Liabilities	<u>\$99,500</u>	<u>\$99,536</u>
SURPLUS/(DEFICIT)		
Designated Funds (Schedule 4)		
Building Fund	\$21,060	\$15,560
Sabbatical Fund	2,020	(180)
Memorial Fund	26,064	23,599
Outreach Fund	16,347	11,287
Special Projects Fund	16,657	8,600
Healing Pathways Fund	4,997	4,910
Refugee Fund	8,750	0
	<u>\$95,895</u>	<u>\$63,776</u>
Sanctuary Renovation Fund	(85,053)	(85,074)
Total Designated Funds	<u>\$10,842</u>	<u>(\$21,298)</u>
Cummulative Undesignated Surplus/(Deficit)	<u>14,987</u>	<u>(9,226)</u>
Total Surplus/(Deficit)	<u>\$25,829</u>	<u>(\$30,524)</u>
Total Liabilities and Surplus/(Deficit)	<u>\$125,329</u>	<u>\$69,012</u>

Approved on behalf of the Church Council

Chair _____

Treasurer _____

CADBORO BAY UNITED CHURCH

Schedule 2

Statement of Revenue and Expense

For the Twelve Months Ended December 31, 2011

	Actual 2011	Budget 2011	Actual 2010
REVENUE			
Envelope and PAR Collections	\$303,601	\$280,794	\$264,636
Loose collection	8,144	8,960	7,350
Fall Fair and other event revenue	27,961	28,534	27,209
Rentals	25,389	24,188	22,705
Other	343	775	304
Total Local Church Revenue	\$365,438	\$343,251	\$322,204
Special Purpose Funds			
Mission & Service Fund	\$22,085	\$26,000	\$22,642
Outreach Fund	13,714	0	16,870
Sanctuary Reno Fund	4,000	0	4,000
Special Projects Fund	10,974	0	4,036
Healing Pathways Fund	105	0	1,769
Refugee Fund	6,250	0	0
	\$57,128	\$26,000	\$49,317
Total Revenue	\$422,566	\$369,251	\$371,521
EXPENSE			
Total Local Church Expense (Statement 3)	\$341,225	\$343,251	\$326,042
Special Purpose Funds			
Mission & Service Fund	\$22,085	\$26,000	\$22,642
Outreach Fund	13,714	0	16,870
Sanctuary Reno Fund	4,000	0	4,000
Special Projects Fund	10,974	0	4,036
Healing Pathways Fund	105	0	1,769
Refugee Fund	6,250	0	0
	\$57,128	\$26,000	\$49,317
Total Expense	\$398,353	\$369,251	\$375,359
Revenue shortfall	\$24,213	\$0	(\$3,838)
Undesignated surplus/(deficit), beg./yr.	(\$9,226)	(\$9,226)	(\$5,388)
Undesignated surplus/(deficit), end/period	\$14,987	(\$9,226)	(\$9,226)

CADBORO BAY UNITED CHURCH

Schedule 3

Schedule of Local Church Expenses

For the Twelve Months Ended December 31, 2011

	Actual 2011	Budget 2011	Actual 2010
Professional & Clerical Services			
Salaries	\$132,564	\$132,114	\$131,562
Benefits	34,526	35,092	33,891
Housing Allowance	44,400	44,400	44,400
Sabbatical Expense Allowance	2,200	2,000	1,800
Travel Allowances	2,644	2,400	1,785
Continuing Education	2,921	2,900	2,403
Music Director	18,100	17,900	17,900
Youth Worker	8,615	9,250	7,965
	<u>\$245,971</u>	<u>\$246,056</u>	<u>\$241,707</u>
Worship			
Non-printed Worship supplies	\$854	\$800	\$602
Printed Worship supplies	119	600	0
Pulpit supply	0	300	500
Technical support	1,127	800	1,373
Gifts of Appreciation	0	150	250
Extraordinary events	0	500	0
Organ tune-up	0	400	0
Music and choir supplies	2,466	2,050	1,925
	<u>\$4,565</u>	<u>\$5,600</u>	<u>\$4,650</u>
Christian Development			
Sunday school	\$894	\$1,100	\$1,519
Creche	920	850	860
Adult study	547	850	538
Congregational events	685	600	763
Family events	237	700	541
Camp Prongle	0	250	0
Youth group expenses	766	500	500
Miscellaneous	0	100	0
New initiatives	100	350	58
Library	543	500	322
	<u>\$4,691</u>	<u>\$5,800</u>	<u>\$5,100</u>
Pastoral Care			
Poinsettias	\$316	\$200	\$254
Pastoral Care Training	76	150	327
Advertising and Special Teas	26	130	0
Name Tag Subsidy	0	30	8
Membership	0	100	0
Hospitality	3,234	3,425	3,286
	<u>\$3,653</u>	<u>\$4,035</u>	<u>\$3,876</u>
Administration			
Building Operations			
Custodian	\$10,200	\$10,460	\$10,200
Security	352	300	345
Fuel	12,897	10,000	9,503
Hydro	7,955	5,500	4,960
Telephone	3,249	3,300	3,448
Grounds service and maintenance	6,537	5,000	6,090
Supplies, repairs, maintenance,taxes	5,911	7,000	6,730
Stewardship	185	650	423
Contribution to Building Fund	7,800	7,800	0
Furnishings and equipment	1,326	2,000	2,062
Insurance	4,904	5,200	5,057
Bank charges	1,111	650	830
Fund Raising Expenses	0	700	607
Office supplies and sundry	3,298	3,000	3,729
Photocopier	3,037	3,000	2,941
Observer (net of contributions)	2,520	1,700	2,078
Council expenses	180	500	404
Advertising - external	1,059	1,000	1,191
Presbytrely allocation	12,743	14,500	13,080
GST expense (rebate)	(2,977)	(1,500)	(3,194)
	<u>\$82,287</u>	<u>\$80,760</u>	<u>\$70,486</u>
Communications			
	<u>\$57</u>	<u>\$1,000</u>	<u>\$224</u>
Total Local Church Expenditures	<u>\$341,225</u>	<u>\$343,251</u>	<u>\$326,042</u>

CADBORO BAY UNITED CHURCH

Schedule 4

Schedule of Designated Funds

As at December 31, 2011

	December 2011	December 2010
BUILDING FUND		
Balance, beginning of year	\$15,560	\$22,670
Allocation from local church revenue	7,800	0
Donations Received	1,369	15,441
Expenditures during the year	(3,668)	(22,551)
Balance, end of period	<u>\$21,060</u>	<u>\$15,560</u>
MEMORIAL FUND		
Balance, beginning of year	\$23,599	\$1,315
Donations received	2,465	22,584
Expenditures during the year	0	(300)
Balance, end of period	<u>\$26,064</u>	<u>\$23,599</u>
OUTREACH FUND		
Balance, beginning of year	\$11,287	\$12,959
Allocation from church revenue	13,714	16,870
Expenditures during the year	(8,655)	(18,542)
Balance, end of period	<u>\$16,347</u>	<u>\$11,287</u>
HEALING PATHWAYS FUND		
Balance, beginning of year	\$4,910	\$4,111
Allocation from church revenue	105	1,769
Expenditures during the year	(17)	(970)
Balance, end of period	<u>\$4,997</u>	<u>\$4,910</u>
SPECIAL PROJECTS FUND		
Balance, beginning of year-MUSIC	\$2,081	\$1,290
Allocation from church revenue-music	2,948	2,100
Expenditures for Music Fund	(2,917)	(1,309)
Balance, beginning of year - PROJECTOR	896	896
Expenditures for Projector Fund	0	0
Balance, beginning of year - YOUTH	355	1,426
Allocation from church revenue- Youth	377	360
Expenditures for Youth Fund	0	(1,430)
Balance, beginning of year - SIGN	5,267	3,690
Allocation from church revenue- sign	423	1,577
Expenditures for Sign Fund	0	0
Parking	3,200	0
Balance, end of period	<u>\$16,657</u>	<u>\$8,600</u>
SABBATICAL FUND		
Balance, beginning of year	(\$180)	\$1,800
Allocation from church revenue	2,200	1,800
Expenditures during the year	0	(3,780)
Balance, end of period	<u>\$2,020</u>	<u>(\$180)</u>
SANCTUARY RENOVATIONS FUND		
Balance, beginning of year	(\$85,074)	(\$85,094)
Allocation from church revenue	4,000	4,000
Expenditures during the year	(3,980)	(3,980)
Balance, end of period	<u>(\$85,054)</u>	<u>(\$85,074)</u>
REFUGEE FUND		
Balance, beginning of year	\$0	\$0
Allocation from church revenue	6,250	0
Transfer from Outreach	2,500	0
Expenditures during the year	0	0
Balance, end of period	<u>\$8,750</u>	<u>\$0</u>

**CADBORO BAY UNITED CHURCH
2012 Budget**

	Percentage change from		Budget		Actual	
	Budget	Actual	2012	2011	2011	2010
REVENUE						
Envelope Collections			170,000	160,049	177,122	168,540
PAR Collections			136,100	120,745	140,193	112,966
Online Collections			0	533	0	0
Loose collection			7,900	8,427	8,144	7,350
Fall Fair and other sundry revenue			28,000	28,534	27,960	27,209
Rentals			25,500	24,188	25,389	22,705
Interest			200	275	343	304
Observer Revenue			0	500	0	0
Mission & Service			22,500	26,000	22,085	22,642
Total Revenue	6%	-3%	390,200	369,251	401,236	361,716
	2% *					
EXPENSES						
Professional & Clerical Services						
Salaries			134,674	132,114	132,564	131,562
Benefits			34,988	35,092	34,526	33,891
Housing Allowance			44,400	44,400	44,400	44,400
Sabbatical Expense Allowance			2,400	2,000	2,200	1,800
Travel Allowances			2,900	2,400	2,644	1,785
Continuing Education			4,000	2,900	2,921	2,403
Music Director			18,200	17,900	18,100	17,900
Youth Worker			9,750	9,250	8,615	7,965
	2%	2%	251,312	246,056	245,970	241,706
Administration						
Building Operations						
Custodian			10,800	10,460	10,200	10,200
Security			300	300	352	345
Fuel			12,000	10,000	12,897	9,503
Hydro			8,000	5,500	7,955	4,960
Telephone			3,400	3,300	3,249	3,448
Grounds service and maintenance			6,000	5,000	6,537	6,090
Supplies, repairs, maintenance, taxes			6,000	7,000	5,911	6,730
Stewardship			200	650	185	423
Contribution to Building Fund			7,800	7,800	7,800	0
Furnishings and equipment			1,500	2,000	1,326	2,062
Insurance			4,900	5,200	4,904	5,057
Bank charges			900	650	1,111	830
Fund Raising			0	700	0	607
Office supplies and sundry			3,500	3,000	3,298	3,729
Photocopier			3,000	3,000	3,037	2,941
Observer (net of contributions)			2,500	1,700	2,520	2,078
Council expenses			250	500	180	404
Advertising - external			1,100	1,000	1,059	1,191
Presbytery allocation			12,930	14,500	12,743	13,080
GST expense (rebate)			(992)	(1,500)	(2,977)	(3,194)
	4%	2%	84,088	80,760	82,287	70,484
Worship						
Christian Development	0%	23%	5,600	5,600	4,565	4,650
Pastoral Care	0%	24%	5,800	5,800	4,691	5,101
Pastoral Care	-3%	7%	3,900	4,035	3,653	4,099
Communication	0%	n/a	1,000	1,000	57	0
Outreach	n/a	17%	16,000	0	13,714	16,870
Mission & Service	-13%	2%	22,500	26,000	22,085	22,642
Total Local Expenses	6%	3%	390,200	369,251	377,022	365,552
	2% *					
Excess / (Deficit)			0	0	24,214	(3,836)

* Outreach was not a budgeted item in 2011. If the actual amount received in 2011 of \$13,714 had been budgeted, the increase in 2012 budgeted revenues and expenses would be only 2%, or 4% lower, than the 6% calculated above.

**REPORT OF THE UNITED CHURCH CAMPUS MINISTRY AT
THE UNIVERSITY OF VICTORIA
TO THE ANNUAL MEETINGS OF UNITED CHURCH CONGREGATIONS IN VICTORIA
PRESBYTERY
JANUARY, 2012**

The United Church Campus Ministry at the University of Victoria, with Chaplain Henri Lock as its ministry staff, is an outreach ministry of Victoria Presbytery. With Jesus Christ as our guide and inspiration, its mission is to offer the spiritual resources of our United Church community to students and staff to support them in their spiritual learning, practice and community.

Most of the students this ministry serves do not have any connection with a faith tradition. For many students the spiritual learning and practice through this ministry is their first introduction to awareness of the Spirit in their lives. Students participate in meditation sessions, retreats at Camp Pringle, sustainability discussion circles, sacred ecology gatherings, healing pathway workshops, community soup suppers, centering prayer gatherings, labyrinth meditations, weekly communion, prayer in the style of Taizé, and involvement in social justice and community service. Each of these opportunities open a portal into Life in the Spirit, offering vital skills in spiritual practice and providing community in which faith may grow.

The ministry extends beyond the confines of the campus. This past summer, Henri accompanied 32 young adults from BC on the “Jesus Bus” across Canada to “Rendezvous.2011” in Toronto. Rendezvous.2011 was the General Council sponsored youth and young adult conference that drew 600 young people from every corner of the country to a lively, inspiring and life-changing experience at the University of Toronto. Later in the fall, Henri led 20 United Church young adults in a ‘Sacred Ecology’ learning experience at Evolve.2011, the 4-day Youth and Young Adult Conference held in North Vancouver. These spiritual experiences fostered tightly knit networks of United Church young people, creating relationships that will last a life-time.

Here are some measures of ministry activity in 2011...

- Number of bi-weekly *Learn to Meditate* gatherings: 114. Average weekly attendance during fall and winter terms: 65. Number of students who have attended at least once this past year: 215. Number of students who receive the weekly email newsletter: 700.
- Number of weekend meditation retreats at Camp Pringle: 2. Total number of participants: 49.
- Number of student soup suppers held at the Interfaith Chapel: 15. Average attendance: 35.
- Number of *Prayer in the Style of Taizé* services: 9. Average attendance: 25
- Number of *Bread and Wine* weekly communion services: 30.
- Number of young adults on the Jesus Bus to *Rendezvous.2011*: 32.
- Number of participants in the Young Adults ‘Sacred Ecology’ Stream at *Evolve.2011*: 20

The spiritual resources of the United Church are woven into the lives of students at a critical time in their development. As one student recently reflected: “To me, the [United Church] Campus Ministry has meant *opportunity*. I look back on the stepping stones of spiritual growth that have brought me here and some of the biggest have been opportunities offered me by this ministry” (Keely Bays, Masters student in Counseling Psychology).

This past year, the BC Conference of the United Church, at its general meeting, endorsed a continued annual commitment to the United Church Campus Ministry at UVic in the amount of \$50,000. This commitment removes a huge burden of uncertainty from our ministry, and we are deeply appreciative for the support of BC Conference, Victoria Presbytery, congregations and individuals. However, it still leaves Campus Ministry with the need to raise funds, of about the same magnitude as we managed last year, if we wish to maintain our full-

time ministry. In this spirit we approach all our friends and supporters in the Victoria community with thanks for your ongoing support of the United Church Campus Ministry.

Our appreciation is extended to those supporters from many congregations of Victoria Presbytery who have blessed our ministry with their generous gifts of funds, time and talent (drivers, soup supper volunteers, Taizé volunteers, Campus Ministry Board members, student leaders). Thank You!

If you would like to hear more about this ministry and would like to receive our newsletter with articles written by students about their spiritual learning and growth, please write Henri Lock at hlock@uvic.ca or phone 250-472-4159.

Respectfully submitted,
Henri Lock (Campus Minister), Stephen Tyler (Chair, Campus Ministry Board)

GEORGE PRINGLE MEMORIAL CAMP SOCIETY
2011 ANNUAL REPORT

Chair: Helmuth Mueller Executive Director: Darryl MacLeod

Board meetings: 3rd Thursday Monthly
Meeting Time: 7:00pm at St. Aidan's United Church
of meetings held: 9 meetings with an average attendance of 10
Membership: 16 members representing 11 of the 20 Victoria Presbytery churches

Highlights/Achievements of the Year:

Program: In 2011 we introduced camps that were for both Junior (8-11) and Intermediate (12-15), these were our girls and one of our watersports camps. We again offered our exciting new Ultimate Adventure camp. Despite optimism based on our new buildings and the closure of our sister camp Moorecroft in Nanoose Bay, and as is true for many traditional camps, we saw a significant decline in camper numbers. For the summer, we had 35 fewer campers than in 2010; however we had a full camp of 49 at Spring Break, so our overall number for the year was higher than 2010 since we were not able to hold our spring camp that year. We had to cancel a bike camp for the first time in many years and saw a dramatic drop in all three of our coed camps. Overall, our summer camper numbers were 538.

There was at least one camper from each of 13 of the 20 Victoria Presbytery Churches and from 4 of 25 Comox-Nanaimo Presbytery Churches who attended our summer programs. Three churches also sponsored campers to attend summer programs at Camp Pringle, including First+Metropolitan, Duncan, and James Bay helping 8 campers and one family with a total of \$3,120. Camp Pringle sponsored 39 campers and 5 families for a total of \$10,755.

Property: The camp was being used a total of 268 days in 2011 which is up by 46 days over the past two years. Several projects were completed in 2011, these were: New shelving installed in the kitchen, traction grids on Spencer steps, renovated showers in upstairs and downstairs Laura Butler Lodge, shelving and open closet areas in Branter bedrooms, clothes hanging racks in Branter showers, fencing around the pump house, new canoe shed built and canoes moved onto racks, shelving built in Branter Rumpus Room, shelving built in costume room and costumes organized, a new campfire circle was built in the high ropes course, a new path was built to the archery area, Moorecroft mattresses were cut and recovered to fit our bunks in the new cabins, and the Gazebo was moved to its new home near the parking lot.

Budget: Despite spending \$14,756 less than budgeted in 2011, the Camp still managed to have a serious expenditures-over-revenue of \$21,330. There were three areas on our revenue stream where we were significantly under budget; these were registration revenues (\$51,000), donations (\$9,720) and fundraising (\$3,278). Optimism that our new buildings and the closure of Moorecroft Camp would increase our camper numbers didn't materialize. Despite these significant numbers below budget, there were some compensating factors like our rental revenues, an increase in support from the Camp Futures Endowment and more than anticipated support from Canada Summer Jobs which left us \$36,086 under a budget which had increased about \$90,000 over 2010. The cost of operating our new buildings, including a near doubling of our insurance rates, in addition to significantly higher utility costs forced this big jump in our budget. Our largest revenue prior to this year was \$462,259 so I feel we have done very well to achieve well over \$500,000 in revenues.

Other: 8 of 20 Victoria Presbytery Churches booked the camp for at least one retreat/event. Comox United also came for a retreat this year. The camp held two fundraising events including our continued efforts at the Subaru Triathlon, and a Scrap Metal Drive. We also hosted a wonderful retirement party for the Pope's and a welcome to our new Property Manager and Registration.

Objectives for 2011: To continue efforts to increase our profile up-island and expand our camper numbers to meet the goals of the Camp Futures Project. To develop a stronger relationship with the Comox-Nanaimo Presbytery, similar to what we have in Victoria. To negotiate and resolve the issue of governance under the Camp Future Project and to determine ways to continue to increase our rental revenues to meet the rising costs of running our camp.

We would like to thank all the churches, Victoria Presbytery and BC Conference for their continued support. You are our cornerstone.

Society Directors 2011

Chair	Helmuth Mueller
Vice-Chair	Jim Upright
Secretary	Vacant
Property Director	Bob French
Personnel Director	Mary Jean Krawciw
Program Director	Caroline Van Es
Finance Director	Jake Jakubowski
Long Range Planning Director	Peter Van Es
Presbytery Representative	Betty Anne Dempsey
Nominations	Vacant
Public Affairs and Promotions	Dave Nicolson

Society Members 2011

Brentwood/Shady Creek	Jake Jakubowski
Cadboro Bay	Colin Landells
Centennial	Vacant
Cordova Bay	Avis Michalovsky
	Helmuth Mueller
	Barrie Morson
	Caroline Van Es

Duncan
Esquimalt
Fairfield
First/Met

Dave Nicolson
 Leighton Mellemstrand

Vacant

Vacant

Mary Jean Krawciw

Peter Van Es

Vacant

Vacant

Marion Fields

Vacant

Vacant

Anne Lyle

Vacant

Bob French

Vacant

Jim Upright

Betty Anne Dempsey

Arden Irving

Vacant

Vacant

Garden City
Gordon
Gordon Head
James Bay
Lake Cowichan
Oak Bay
Pender Island
Pilgrim
Salt Spring Island
St. Aidan's

St. John's
St. Paul's
Sylvan

Staff	Executive Director	Darryl MacLeod	472-6877
	Property Managers	Richard & Penny Pope	743-2189

Notes: New Property Manager, Garth Cassidy, and new Registration and Rental Coordinator, Samantha Cassidy, commenced work at Camp Pringle on October 16, 2011 and Penny and Richard Pope Retired on November 1, 2011. A new Board Secretary was officially recognized as a member of the board at the November meeting, she is Vivian Munnion, who was on summer staff in 2010.

THE GORGE VIEW SOCIETY ANNUAL REPORT 2011

Board of Directors:	Don Fouracre , Cadboro Bay	James Lee , Gordon Head
	Michael Storr , Gordon Head	Don O'Coffey , Oak Bay
	Richard Acton , Esquimalt	Adele Morley , Gordon
	Ron Hunter , First†Metropolitan	Gladys Lavenne , Cordova Bay
Society Members:	Pat Ridgers , Pilgrim	Marianne Stewart , Pilgrim
Consultant:	Merran Proctor	
Administrator:	Jane Louie	
Meeting Time:	10:00 am on 3 rd Wednesday of the month, except July, August, December	

The Gorge View Society continues to provide affordable housing for seniors who can live independently, a service in increased demand over the past year. The Gorge View Society Board managed its responsibilities through its valued volunteer members along with two part-time staff members, one in administration and one in maintenance. Careful stewardship of all resources ensures that upgrades, additions and maintenance are all carried out in a timely manner, with funds generated by donations and the rental accommodation income. The Society continues to look to future projects in order to provide the type of housing that will suit seniors in the years to come.

Careful planning culminated in the start of a seventeenth building at the end of August, with a completion date of April 2012. This will add two couple suites and six additional 1-bedroom single suites to our Chown Place site, giving a total of 107 rental suites, plus a hospitality suite which rents out to resident families and friends at \$30 a night. Rents continue to be under \$300 per month for bachelor suites, and under \$500 per month for 1-bedroom couple suites.

This new building comes 10 years after the Society's last project and will be paid for in full, without loans, grants or government funding. It also continues the change from bachelor to 1-bedroom suites for single residents, providing more living space while keeping rents well below market value.

These new suites will be ready at a time when demand for affordable housing is at an all time high. The Society maintains a waiting list for both single and couple suites; estimated wait times could be as long as two years. Residents must be at least 55 years of age to be eligible and comply with income restrictions. Currently, residents live in their suites well into their 90's – many with community and family assistance.

The Gorge View Society continues its membership in the Organization of United Church Homes (OUCH), and will be attending the 2012 OUCH conference in St. Catherines, Ontario in June. This gathering with other United Church organizations is a valuable exchange of ideas, common challenges, and information on United Church policy which affects ministries such as ours.

Local connections are also valued and the Society was pleased to partner with the City of Victoria in creating a playlot for local preschoolers on the Balfour side of Chown Place property. The United Church of Canada, Society and City all sought to make this cooperation happen quickly, with a minimum of 'red tape' for the good of the surrounding community.

The Society would like to remind each congregation within Victoria Presbytery that they are entitled to send up to three representatives to the Society. In order to carry on, and build upon the excellent foundation left by previous Board members, a strong Society is essential. Please consider becoming part of a stable, growing and necessary outreach in our community. Experience in finance, housing projects, and planning is always welcome!

As The Gorge View Society approaches its 60th year, it is deservedly proud of its service to the community and our United Church. It will continue to be viable only with the dedicated and willing Board members who have worked over the years to create successful, self-sustaining yet affordable housing for seniors in Victoria.

Respectfully submitted,

Don Fouracre, Chair of the Board

OUR PLACE SOCIETY
ANNUAL REPORT FOR 2011

If I were to choose just one word to describe the previous year at Our Place Society, it would be "transition". The year has brought many changes to Our Place – some highly visible and some at the operational level. We have become an open society with a growing membership of over one hundred people. We have been facing the financial challenges that have followed the economic downturn of 2009 proactively by introducing a new and more assertive funding and acquisition campaign supported by a fresh look on our website and marketing material. We are shifting our governance model from a programmatic model to a policy governance model.

However, the most apparent change has been the retirement of our founding executive director, Reverend Alan Tysick, in the summer of 2011. Following Reverend Al's retirement, the Board of Directors moved quickly to find a leader to follow in the legacy built through our years under Al's leadership. However, the executive director who followed Reverend Al stayed with Our Place for only five months before accepting a different

position out of province. All of this leaves us in a time of continued transition at the end of 2011 with our focus on moving Our Place to a place of solid leadership and to continue building on our good work in the community.

This prolonged transition is not without its challenges, however, as I write this report, the Board of Directors is in the midst of the hiring process and we are confident that we will be successful in our leadership transition, announcing a new interim executive director early in the year. We look forward to 2012 being a time of solid rebuilding and growth for Our Place, shaping our services to the new and evolving needs of our homeless, our disadvantaged and our working poor. We will remain a caring place of hope and belonging, providing a wide array of much needed services, for the most vulnerable in our community.

As a final note of change, I myself am new. Though I've been on the board of Our Place since 2009, this is my first year as Chair having taken on the position at our own AGM in October 2011. I feel privileged to work with a great team on our board as well as a dedicated staff and volunteer group. I am enjoying links to the church through our liaison people: Wendy Zink from the Our Place Society to Presbytery and Ross White from Presbytery to us.

One aspect that is not changing at Our Place is that we continue to honour the Operating Agreement and the Incorporated Ministry criteria we have with the United Church as part of our ongoing covenant relationship

An organization as broad as Our Place Society; where we provide meals, showers, transitional housing, hygiene and foot care, clothing, community advocacy and counseling, and a place to belong can only survive and prosper with the support of many. On behalf of the Board of Directors of Our Place, I wish to express our appreciation for the prayers and support, and many hours of volunteer service that the members of the Victoria Presbytery of the United Church so lovingly provide – not only this past year, but over the years we have been a mission of the United Church in Greater Victoria.

Sincerely,

Shannon Renault
Chair, Our Place Society