



# **Manotick United Church 2018 Annual Report**



**Our Mission:**  
*We welcome all, who with God's help,  
work to build a better world.*

**The Annual Congregational Meeting will be part of Worship on:  
February 24, 2019**

**Manotick United Church  
Annual Congregational Meeting (ACM)  
Sunday, February 24, 2019**

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# Manotick United Church – Annual Congregational Meeting

As agreed at the 2013 ACM – the ACM will be part of Worship

(NOTE: Children will be invited to go down to Sunday school when the meeting portion begins)

## For the Year 2018 with a View of 2019

Sunday, February 24<sup>th</sup>, 2019

### **DRAFT AGENDA:**

1. Election of Chairperson and Secretary ..... Catherine McVie
2. Enabling Motions ..... Richard McDonald
3. Adoption of this Agenda ..... Chairperson
4. Adoption of the ACM minutes of February 25, 2018 ..... Chairperson
5. Business Arising from the Minutes ..... NONE

### **“WHERE WE’VE BEEN”**

6. Acceptance of Reports in the 2018 Annual Report  
with the exception of the Financial Overview and 2019 Budget ..... Chairperson
7. 2018 Financial Overview/2019 Budget/Motion ..... Fraser McVie
8. Minister’s Report ..... Rev. Elaine

### **“WHERE WE’RE GOING”**

9. Nominations ..... Richards Rogers
10. Presentation of Candidates ..... Richard Rogers
  - a) Call for Nominations from the floor ..... Chairperson
  - b) Nominees Offered the Opportunity to speak ..... Chairperson
  - c) Motion ..... Richard Rogers
14. New Business
  - a) .....
  - b) .....
15. Adjournment of the ACM and Return to Worship ..... Chairperson

## Minister's Report – Manotick United Church – 2018

The New Year always begins with a requirement by our church to write an annual report. I find it's a good discipline to look back over a previous year before fully engaging the new.

During the year we can get so busy that we forget to say thank you. So, before I fully launch into my report of 2018 I wish to say thank you. Thank you to all our council members who have worked so hard and diligently in their area of care to ensure that our church life "happens". Those areas of care are: Fellowship Committee, making sure that we have coffee and treats each week giving us a regular opportunity to be together as a community of faith and friends, who assist at Baptism, welcome new members into our midst as well as a multitude of other things. The Discipleship Committee, and the care that goes into our Sunday school, their program, delightful plays each Advent season as well as ensuring that we have teachers to share their faith and love with the children who come through our doors. The Stewardship Committee, and our Treasurer, who have the challenge of caring for our finances and help us try to attain the budget that we, as a congregation, approve each year. As you know 2018, was a difficult year from a financial perspective. Our Property Committee who make sure that our building and property is well maintained and safe. Our Worship Committee who ensure that when we celebrate Communion we have people to serve, to welcome us when we arrive, to read scripture and a host of other "little" things, like candles for special services and a host of things that really aren't so "little" because they enhance the worship life of our congregation. Then there is the Outreach Committee, who, this last year, did not have a chair person but the committee has continued to work, ensuring that food hampers are prepared, toiletries are sent to Naomi house and beyond, blankets are tied and sent to refugees and those in need, and again a host of other outreach initiatives that take place through this congregation. We have a representative for our Music Ministry, who liaises between council and our MM'ers, who deserve a thank you, for being here each Sunday with wonderful music, we are truly blessed by our Music team, many of them along with members of the congregation will give up their spare time to attend services that I preside over in both Orchard Walk and Carleton Lodge. They turn up to sing at funerals, they are here for two Christmas Eve services, and they practice each week to bring us beautiful music that enhances our worship of the living God. I would be remiss if I did not offer my gratitude to Deb Protsack, our Music Ministry Team leader for her musical gifts on Keyboard and Organ each week and for her leadership skills with our Music Ministry. Our Ministry and Personnel Committee act as a liaison between staff members and both council and the congregation. The Board of Trustees, who are tasked with caring for our "real" property, ensuring that we have Insurance that meets the needs of the activities that take place in our building. Then, there are also people who serve on council who do not have a committee as such, but their input is invaluable, we have a representative to Presbytery who has kept us informed of the wider church and our Chair of Council who works hard to ensure that the business life of the church is kept in good running order, guides us in our discussions, keeps our meeting to "time" and a host of other initiatives that, again, keep our church functioning and healthy. We also have a member at large, someone who offers insight and wisdom on a variety of matters. Through the diligent and committed work of our council members, the worship and discipleship and "life" of this church happens; so "Thank You", all of you on council, on committees, thank you to those who volunteer for special events. Thank you for making pies, for participating in the Christmas Market, supporting Concerts and Community Dances, working in the sound booth for all of our services, and all the other little things that come along, that are really not so little. Thank you everyone who contributes to the Life of this church.

This is also a time for me to express my gratitude to Lisa, our awesome Church Administrator, it would take too long to list all the things that Lisa does to enhance and enable our church life to happen. She is, as you know, a joy and it has been a pleasure to spend another year in ministry with her.

Now, it's time to look back upon my activities of the previous year. It has been a year of blessing and challenge. As you know both my sons, and my niece in Scotland, were married last year and I had the privilege of presiding over their weddings.

Professionally, I was President of the Montreal and Ottawa Conference and at our annual meeting, which was the last meeting of the Montreal and Ottawa Conference, I presided over the Celebration of Ministries Service and had the honour of ordaining five new ministers. As you are no doubt aware, our National Church Structure has changed and the Conference no longer exists and we are now a part of Region 12, Eastern Ontario Outaouais Regional Council or EEORC. During this last year I have served on the Executive of the Conference and the Transition Commission for the new Region. I was also privileged to be able to attend General Council 43 as a commissioner; many of you already know that it was a profoundly moving and life changing experience. At Presbytery I was a member of the Mission and Strategy Committee and diligently attended our monthly meetings of Presbytery.

In our local community, I have had the profound joy of worshipping and preparing worship with and for you each week. There have been some special services, our two Christmas Eve services and I participated in the service for the Week of Prayer for Christian Unity, as well as co-presided at the Good Friday service hosted by St James Anglican Church. I have offered worship at Carleton Lodge and Orchard Walk; this takes place generally three times each year in each place. Last year I prepared and facilitated a day-long silent retreat for members of our congregation. I offered Bible study, where a group of us met to follow a program entitled “Living the Questions” and at the end of last year we began a study which is continuing called “Saving Jesus Redux”. Book club faltered somewhat at the beginning of the year, but at the end of the year has been restarted, we have read, “Forgiveness” by Mark Sakamoto and “Seven Fallen Feathers” by Tania Talaga. At Christmas I was asked to be the “theme speaker” for the Christmas meeting of the local Kiwanis Club.

Pastorally, I offered spiritual and pastoral care in a variety of situations and places, in people’s homes, my office, in retirement residences and hospitals. I have supported the bereaved and presided over funerals and weddings as well as welcomed children into our family of faith through baptism and by offering a confirmation class where four young people were confirmed in their faith.

Through Manotick United Church, people have been nourished spiritually and have been welcomed into God’s love, people have been fed and clothed, the sick have been visited, the grieving comforted. Through Manotick United Church, God’s kingdom has been made visible.

2018 has been busy and varied; there has been loss and joy, grief and happiness. We have supported friends through the loss of loved ones and transitioning into senior care residences. We have said farewell to some of our members through death and transition and we have welcomed new people into our midst. 2018 has seen our church face financial challenge and begin to look at how to continue into the future within our financial constraints. Throughout all of these things God has been with us, as God will continue to be with us as we venture into 2019. I think it is safe to say that 2019 will bring joy and challenge, loss and new life, grief and happiness because that is the way of life and I can truly say from my heart that God will walk with us throughout the transitions that will come, the joys and fears that will arise. In closing, let me share the words of a hymn...

“One more step along the world I go, one more step along the world I go, from the old things to the new, keep me travelling along with you, as I travel through the bad and good, keep me travelling the way I should, where I see no way to go, you’ll be telling me the way I know, from the old things to the new keep me travelling along with you.”

Respectfully Submitted,  
The Rev. Elaine Beattie

## **Report from the Chair of Council – Catherine McVie – For the Year 2018**

As I reflect upon the 2018 year at Manotick United Church I am reminded of the sense of togetherness that we enjoy as we strive to live as Christ would have us within our community. It is the combined effort of so many that has enabled us to have a place of worship that fulfills a variety of needs for ourselves and others.

It has been my pleasure to work with our members of our Council who ensure that the various aspects of our church life are effective. 2018 was a busy year for our Property Committee and the dedicated group of individuals who worked on the Kitchenette project. The renovation to the main floor has had a significant impact on our ability to host events in that area. It is also beneficial to our numerous fundraising activities as well as the coffee hour where we now have tables for us to sit and enjoy fellowship after our worship together. It is fitting that we hosted two “kitchen parties” this past year, partially to celebrate the completion of this project.

I take this opportunity to thank those who helped with the work party in August. It was amazing that we were able to accomplish so much during our extensive clean-up and clean-out and we are grateful to Donna and Brent Pyper for their generous donation of the two huge bins that we were readily able to fill.

Worship is at the “heart” of the life of a congregation and we are grateful to Rev. Elaine, Deb and the Music Ministry for the effort they put into this time we share together. We are also blessed to have a vibrant Sunday school who led us with a Super Spectacular Sunday in May. Our youth also presented their “best ever” Christmas pageant in December.

Fundraising and rentals have become a significant part of our income within the past years. The recent initiative to promote our space for wedding and event rental has potential. Our building is used for a variety of activities on a weekly basis (Pilates, Healing Pathway, Long Island AA, Monkey Rock, Christian Meditation, Manotick Arts Association, Home School Co-op, Quiltz for Kidz, Chad Wolfe Studios and most recently Tai Chi) as well as one time occasion events (Blood Donor Clinics, Manotick Horticultural Society, Capital Chordettes, Manotick Shiverfest, Manotick Family Christmas Party, Watson’s Mill Annual General Meeting). In keeping with this church’s tradition we serve the needs of many community groups.

Our Stewardship Committee had a challenging year as our financial situation fluctuated unpredictably. Many hours were spent conducting an in-depth analysis of our fiscal situation over the past eight years. In the Fall Council agreed to contract EDGE consulting to help us develop a balanced budget and we look forward to their report this spring.

It is a pleasure for me to be part of a Council that works with Rev. Elaine to ensure that “All are Welcome at Manotick United Church” and that we support each other as we discern God’s will within our church family as well as the larger community. I am also grateful to Lisa Richards for her on-going continuing support for myself and others throughout the year.

Respectfully Submitted,  
Catherine McVie  
Chair, Manotick United Church Council



**February 25<sup>th</sup>, 2018**

**4. Adoption of the Annual Congregational Meeting (ACM) Minutes of February 26, 2017**

John extended special thanks to Lou Albers, who did a thorough job reading through both sets of minutes being presented today and found some typing errors. The corrections have been made to the master copy of the 2017 Annual Report, but they were not reissued as the changes did not alter the content. John then asked if there were any other corrections/changes. There were none, so John called the question.

*Moved by Lou Albers, seconded by Fraser McVie*

*That the Minutes of the Annual Congregational Meeting, February 28<sup>th</sup>, 2016 be approved.*

**No discussion Opposed: 0 Abstained: 0**

**CARRIED**

**5. Adoption of the Congregational Meeting Minutes of October 22nd, 2017**

*Moved by Lou Albers, seconded by Nick Torrington-Smith*

*That the Minutes of the Congregational Meeting of October 22, 2017 be approved.*

**No discussion Opposed: 0 Abstained: 0**

**CARRIED**

**WHERE WE'VE BEEN**

**6. Business Arising from the Minutes:**

**a) Sanctuary Doors – Catherine McVie**

At the October 22<sup>nd</sup>, 2017 congregational meeting, the purchase of replacement doors between the back hall and sanctuary were approved. The new doors were installed on December 4 and 5 and they are so much easier to manage. Catherine extended special thanks to Everett Chaffey in absentia for all his work on researching the doors and arrangement of the trips to see doors and to Lou who helped chauffeur everyone to these outings. In the Spring of 2018, they will be dedicated in loving memory of: Everett Chaffey, Joy Dods and Cecil & Helen Moore.

**CLOSED**

**7. Acceptance of Reports:**

Once again, John extended special thanks to Lou Albers who also caught a few typos on some of the reports and they have been corrected on the Master Copy, but once again, the content was not altered. John then called for the following motion:

*Moved by Fraser McVie, seconded by Sue Cooper*

*That the reports included in the 2017 Annual Report be accepted as presented with the exception of the Financial Overview and the 2018 Budget.*

**No discussion Opposed: 0 Abstained: 0**

**CARRIED**

**8. 2018 Financial Over and 2018 Budget – Fraser McVie:**

Fraser, on behalf of the Stewardship committee, thanked everyone in the church for their support, not only financially, but also for the amount of volunteering. We had a very successful year of fundraising (our best in quite some time). Fraser walked the congregation through the Balance Sheet for 2017. We finished with \$243,536, our deficit for the 2017 year is \$-8,460. Fraser asked people to keep in mind that we also added an asset of \$15,000 with the installation of the new doors. Some highlights of 2017:

- Local Givings were \$1,311 higher than previous year.
- Mission and Service was \$1,710 less than year prior.
- Bequests were approximately \$17,000 more in 2017 which more than covered our new doors.
- Fundraising was the highest in 8 years at almost \$20,000.
- Rentals were almost \$2,000 more than the previous year.
- Total Operational Costs in 2017 were approximately \$1,700 higher than 2016.



Fraser explained the changes in Personnel and the fact that this year we are also going to give the 1.4% increase to Shirley Todd-Deschamps (our caretaker) we did not do this last year, however, it was decided this is appropriate this year to extend that increase to her as well. Fraser explained there is money set aside for the capital expense of adding a kitchenette area to the coffee area as this will also be a very beneficial space for future fundraising events and rentals. Fraser asked if there were any questions at this point in his presentation. There were none. He also shared that Lou Albers is willing to be the project chair of the kitchenette project. Fraser emphasized how important it is to volunteer for fundraising if at all possible as we want to keep the positive momentum of the 2017 fundraising moving forward into 2018. Fraser then asked if there questions on the budget. There were none so he presented the following motion:

*Moved by Fraser McVie, seconded by Sue Cooper*

*That the Congregation of Manotick United Church approve the budget for 2018 as presented including:*

- *Council will seek estimates and evaluate bids for a special project for building improvements to the Upper Hall Coffee in the form of a kitchenette.*
- *Special fundraising will be undertaken to help fund this Special Project.*

**No discussion Opposed: 0 Abstained: 0**

**CARRIED**

John Julian extended special thanks to Fraser for all his hard work on the finances and all present agreed with a rousing round of applause.

#### **9. Visioning Committee Report/Recommendations:**

John presented a slide presentation outlining the work of the Visioning Committee. The slide presentation is attached to the minutes. John asked at one point if there were any questions thus far. Harry asked who would these four additional volunteer positions answer to and John responded that they would report to the Stewardship Chair and that will be their connection to council. Fraser mentioned in order to free up staff, some of the staff duties may we need to be done by volunteers. Lou questioned that there are critical items being done by Lisa – and his concern if for some reason she could not do the job who would do it? Fraser mentioned that we may have to look at some volunteers taking back some of these duties if nothing more than to just know how to do them.

*Moved by Lou Albers, seconded by Mary Marg Barr*

*That the Congregation of Manotick United Church approves the recommendations and timelines presented by the Visioning Committee at the February 25, 2018 Annual Congregational Meeting.*

**No discussion Opposed: 0 Abstained: 0**

**CARRIED**

Rev. Elaine reminded everyone present that we need a motion to close the Visioning Committee. The following motion was presented:

*Moved by Fraser McVie, seconded by Hilda Cleary*

*That the Visioning Committee of Manotick United Church, having done the work required of them, is no longer required.*

**No discussion Opposed: 0 Abstained: 0**

**CARRIED**

**CLOSED**

#### **10. Minister's Report – Rev. Elaine Beattie**

Rev. Elaine asked if there were any questions about her report that was included in the 2017 Annual Report. Rev. Elaine commented that as we move forward there will be transition and change in the way we minister together based on some of the things outlined in the visioning report. Rev. Elaine said it is a joy to work in this community and to work with each and every one of you. She expressed her gratitude for the good working relationship she shares with Lisa. There were no questions from the congregation;

however, Rev. Elaine had a few questions for the congregation. She asked members to consider the following: Do you want movie nights to continue? And if you do, what do you want to see? Do you have any other suggestions for other activities? What are the things you would like of Rev. Elaine, beyond the “regular duties” of worship, book club, bible studies, special services, etc as she is very open to suggestions. Rev. Elaine mentioned that the Bible study has a core group that likes to participate; however, if there are other people, who would like to attend, and the timeline is not working, please let Rev. Elaine know as she is willing to make adjustments.

## **WHERE WE ARE GOING**

### **11. Remit Information/Update – Rev. Elaine**

Rev. Elaine explained and updated the congregation on the Remit information – the UCC is going through some transformation and change, in fact the biggest changes since 1925, when the church came into being. Currently the UCC has pastoral charges, presbyteries and conferences. Rev. Elaine is currently the president of the Ottawa/Montreal Conference. At the end of this year, assuming General Council 43 enact the remits that were presented (the majority have been passed by the majority of churches) – as of January 1, 2019, Conferences will no longer exist and Rev. Elaine will be the last president of our conference. There will no longer be Presbyteries. We will be divided into regions and communities of faith (individual churches) – our region will be 12 (*Post Meeting Note – the name our new region is: Eastern Ontario Outaouais Regional Council*). There will be a national council called the denomination body. There will no longer be a presbytery minister or a conference minister; however, there will be someone you can call upon. There will also be contacts should a problem arise within the church and when guidance and help is needed. Rev Elaine asked if there were any questions. Lou Albers asked when the cut off will be for these changes and Rev. Elaine stated that it would be December 31, 2018. It is the hope that by the time this is all in place, the information needed will be available. The church will be in a state of near readiness by July of 2018 as they will be having their last general council meeting at that time. As Rev. Elaine learns of new information/processes that are put in place, she will keep the congregation updated. Kurt Asmis questioned if the basis of union will be changed and Rev. Elaine said that there would be no changes to basis of union, however, there will be a new manual that is currently being worked on and should be ready for July 2018. Sue Cooper asked if the main reason for this major change in structure was financially driven and Rev. Elaine confirmed that it was and that by making these changes, they will be saving the church millions and this will mean the bigger church will no longer be digging into their reserves. Rev. Elaine reiterated what a pleasure it is to minister to you and to serve in this wonderful faith community.

### **12. Nominations – Richards Rogers**

Richard Rogers, once again, graciously volunteered to look after Nominations.

### **13. Presentation of Candidates – Richard Rogers**

Richard presented Joan Allison as Chair of Fellowship, Glen Dolan, as Co-Chair of Property, Sue Cooper as Chair of Stewardship.

- a) Call for Nominations from the floor ..... Chairperson  
John called three times from the floor - there were none.
- b) Nominees Offered the Opportunity to speak ..... Chairperson  
No one spoke.
- c) Motion ..... Richard Rogers

*Moved by Richard Rogers, seconded by Harry Price*

*That the nominations be closed and that the following people be named to serve on council: Joan Allison as Chair of Fellowship, Glen Dolan, as Co-Chair of Property, and Sue Cooper as Chair of Stewardship; and as outlined in our Revised Constitution, be effective from March 1<sup>st</sup>, 2018 through to March 1<sup>st</sup>, 2020.*

**No discussion   Opposed: 0   Abstained: 0**

**CARRIED**

John Julian thanked everyone who agreed to sit on council.

**14.   New Business:**

None

**15.   Adjournment of the ACM and Return to Worship – Chairperson**

*Moved Lou Albers and Fraser McVie*

*That Annual Congregational Meeting adjourns.*

**No discussion   Opposed: 0   Abstained: 0**

**CARRIED**

The meeting adjourned at 11:04 am and we returned to worship part of our service.

Respectfully submitted,

---

John Julian, Chair

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Lisa Richards, Recording Secretary

**ATTACHMENTS:**

**A:**   Vision Committee Recommendations

## Visioning Committee Recommendations to MUC Annual General Meeting

### “A Way Forward” – OUR STRENGTHS

- A great location and building.
- A great group of members, staff and volunteers.
- A desire to connect and be a positive force in our community where “all are welcome”.
- A track record of successfully hosting various community events and groups.
- A desire to grow and sustain our Church family in years to come.
- We have been growing our rentals and fundraising in the past couple of years.

### Our Challenges

- In recent years we have lost some of our long time members and while we have enjoyed having new members joining, our overall revenue from donations has been reduced.
- We are running deficits most years.
- The building does require maintenance and repair/ renovation most years given its age and our need to keep it in good condition.

### Recommendations to move forward:

After two rounds of visioning we believe it is time to take concrete action. To that end, we recommend the following:

Create four permanent volunteer positions reporting to the Stewardship Committee.

- ***Building Revenue Coordinator*** – To coordinate activities to maximize the revenue from the building, starting with, but not limited to, establishing our facility as a wedding reception venue.
- ***Community Outreach Coordinator*** – To initiate and coordinate outreach activities in Manotick and surrounding communities designed to bring new members into relationship with the church.

The Visioning Committee would complete any outstanding tasks still underway and provide results of those discussions to Council.

Create a Business Plan for the development and expanded use of our building

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- 

The Visioning Committee would complete any outstanding tasks still underway and provide results of those discussions to Council.

Create a Business Plan for the development and expanded use of our building.

- **Volunteer Coordinator** – To establish and manage an effective system to ensure that the MUC is able to access adequate volunteer resources, and to ensure that those volunteers realize the benefits they are looking for from their volunteer experiences.
- 
- **Collaboration Coordinator** – To open and maintain lines of communications with other UC congregations.

Through Ministry and Personnel and ***in full consultation with Reverend Elaine and Lisa Richards*** conduct a review of current duties with the following objectives:

- Enable the Church Administrator to significantly increase the hours devoted to income generation including facility rental and event promotion and management.
- Ensure that essential administrative and pastoral services are accounted for with an emphasis on community engagement and growing our congregation.

### **Timeline and review of progress**

- Complete recruitment for these four positions by March 30, 2018.
- Develop action plans for each area by June 30, 2018 for Council approval.
- A review of staff duties with proposed modifications to be completed by June 30 for Council approval.
- An Update on Progress to be completed by September 30, 2018

### **Motion**

That the Congregation of Manotick United Church approves the recommendations and timelines presented by the Visioning Committee at the February 25, 2018 Annual Congregational Meeting.

## **2018 DISCIPLESHIP REPORT**

The discipleship committee is responsible for all Christian development groups. This includes: Small groups, the nursery, Sunday school and Camp Awesome.

### **SMALL GROUPS:**

Throughout the year the Book Club meets and there is a Bible study group.

### **SUNDAY SCHOOL:**

Our Sunday school enrolment remains at about 50 children that range in ages between 4 – 16. There is also a playroom for the younger children to go and play with each other and a volunteer. Our renewed nursery upstairs is also a place where babies can go with a parent to sit and listen to the service while attending to the needs of their child. Our combined class of JK to grade five, are taught from The Whole People of God curriculum which is an on-Line curriculum that allows our teachers to have easy access to all the lessons and other information that enhances their teaching. The older children have a class where they help create, write and perform the Christmas Play and Super Spectacular Sunday Service. They also will often help the teachers with the younger children.

Some of our many highlights of the year include writing and performing a Christmas play that is always uniquely funny, meaningful and delights the congregation. Our JOYFULLY talented children bring a Spark of Light to the Christmas season. We would like extend a word of THANKS to John Julian and Joan Heard for introducing us to a beautiful Christmas song for our play. They helped us to learn and sing the song with a gentle and positive leadership. The children also help bring their Joy of the season to the Christmas Eve early service by reading and participating in the story. They host a service in May that is created to allow everyone to see how talented and JOYFUL they are. They tell a story from the Bible in their exuberant and faithful way.

As with every year, we are grateful to the parents for bringing their children to our Sunday school. Each one of these children brings a unique and JOYFUL vitality to our congregation. We learn from them and their intuitive wisdom.

How do we truly thank the teachers? Each one teaches with a unique style and uses their bountiful talents to teach and delight the children. We give our most sincere and abundant thanks to each one of them. You are AMAZING!!

### **CONFIRMATION CLASS:**

This past spring we held a confirmation class with four young adults from our congregation. It was an exceptional time to get to know these fine young people and welcome them into our congregation. Thank you to these fine young people who shared their knowledge and worldly insights.

### **CAMP AWESOME:**

We had the AWESOME pleasure of hosting camp at our church in early July with 43 of the happiest campers on the planet! The camp leaders, that were hired by Presbytery, gently guided each day with eager management and a true Joy of Spirit and exuberant Faith. It was a particular JOY to see some of the youth from our congregation be part of this week and lead the campers in songs and lessons.



There is no doubt that Camp Awesome also happens because of Lisa. She informs the campers of the upcoming registration, conducts all the registration and looks after all the financial duties. Each one of these duties is carried out with a smile and well, she is AWESOME!! Thank you Lisa. We are all grateful for your JOYFUL help with Camp Awesome.

May I also say what a delight it is to be part of a congregation that welcome all the children with an openness that lets each child know they are welcome and uniquely loved. Thank you!

Respectfully and JOYFULLY submitted by,  
Sheila McGaw,  
Chair of Discipleship

## **2018 Fellowship/Membership Annual Report**

Fellowship is alive and well at Manotick United Church thanks to the continued support and welcoming nature of our congregation.

### **COFFEE TIME**

Thanks to **Hilda Cleary** for continuing to coordinate the coffee time. We now have thirteen host teams who serve coffee and snacks on Sunday mornings after the service, providing a social time to catch up with church friends and get to know new members of the congregation. We always welcome new servers to the roster.

### **FRIENDLY VISITORS**

Presently we have ten volunteers who visit fourteen members of our congregation. These people are shut-in due to illness or are in care facilities. Rev. Elaine is also very conscientious about her pastoral care visits to these people. Thanks to the Sunday school for making Christmas ornaments for the friendly visitors to deliver at Christmas time. If you know of someone who would want a friendly visitor please call the office.

### **CARD MINISTRY**

We extend many thanks to **Sylvia McDonald** who continues to oversee this ministry, sending appropriate cards to those who need to be remembered when recuperating, grieving or celebrating.

### **NAME TAGS**

The fellowship team started a name tag campaign at the end of the year. There was a great response with thirty one new name tags being ordered and presently being picked up. Thanks to **Hilda Cleary** for coordinating this. Manotick United will soon be a church where everyone knows your name.

In closing, the fellowship team would like to say how much we appreciate all those who step up to help at events at the church. There are many dedicated volunteers doing work for the church to support our church family.

Respectfully,  
Joan Allison  
Chair of Fellowship

**MANOTICK UNITED CHURCH**  
**2018 Statistics**

**Baptisms**

BRENNAN, Nicolas Bruce	TOURIGNY, Elizabeth
AGAR, Jake Everett	BUCHANAN, Victoria Lyndi
NEVES, Olivia Juliana	BALL, Henry James
CLARK, Hailey Nancy	STUYT, Kaitlyn Felicity
CLARK, Ty William Loney	VOYER, Mary Elizabeth

**Weddings Officiated by Rev. Elaine Beattie at MUC**

*Sheila McConnell & Maurice Pilon, June 30<sup>th</sup>*

**Weddings Officiated by Rev. Elaine Beattie but NOT at MUC**

*Susan Hardman and Bonnie Wolff, May 30<sup>th</sup>, Nepean*  
*Sabrina Carone and Graeme Boyd, June 23<sup>rd</sup> (registered at Wyman Memorial United Church, Hudson, PQ)*  
*Chelsea Ramsay and Matthew Ronald, September 8<sup>th</sup>, Saunder's Farm, Munster, Ontario*  
*Taylor Mattice and Callum Boyd, September 22<sup>nd</sup>, Merrickville, Ontario*  
*Laura Beattie and Kyle Nicholson, October 13<sup>th</sup> (registered in Scotland Great Britain)*

**Confirmation**

MACLEAN, Aidan Glenn	MONTERO, Mitchell William
MONTERO, Naveen Sarah Eileen	STRICKEY, William Michael

**Profession of Faith**

**Transfers In or Out**

IN: 0

OUT: Gail and Peter Pritchard (March 27, 2018)  
Mary Elizabeth Voyer (December 30, 2018)

**Funerals**

William Richard Oldford  
Mary Elizabeth Komesch \*  
Ernest Theodore Yeomans  
Bonnie Melinda Wolff  
Albert George Wolff  
\* denotes on our Historic Roll

**Historic Membership Roll**

Members removed:

1 Death  
3 Transfers out

Members added:

1 by Adult Baptism  
4 by Confirmation  
0 by Profession of Faith  
0 by Transfer

## **2018 Ministry & Personnel Report (M&P)**

This committee consists of three members, Richard Rogers (Chair), Sue Cooper, and Judi Sharp. We are responsible to provide consultative and supportive services to church personnel and liaise between personnel and members and adherents of the congregation if concerns need to be addressed. Any consultations are confidential and private in nature. We are required to meet from time to time and to conduct an annual review with each of the ministry personnel. We do not have decision-making authority, but we report to the council meetings when required.

Deborah Protsack was hired on as music director beginning September 2017 and after 6 months interim period she is now a full time contract employee (September 1 to June 30). Deborah is a great asset to the life of the church.

Lisa Richards continues to do a tremendous job as an efficient and positive office administrator. Her position has changed and now her time is divided into 50% office administration and 50% building rental and facility management. We see the rental, events and fundraisers growing in importance to the future life of the church.

We have also had an annual review Rev. Elaine Beattie in June 2018. During that time she told us that she was not going to take her sabbatical in 2019. This is something that she is entitled to and has put off for several years but has not found anything inspiring to use the time for right now.

Starting in September of 2018 Rev. Elaine tracked her time during a 5 week period. That has given us a better understanding of both the job and how she uses her time. She will track two more similar time periods in 2019. We appreciate the care and dedication that Rev. Elaine puts into our congregation.

Respectfully submitted,  
Richard Rogers  
Chair of M&P

## **2018 MUSIC REPORT**

Music is a vital part of Manotick United Church and its mission. Our Music Ministry team is growing and will enthusiastically welcome new members if you, the reader, are interested!

Our team is led by Deb Protsack who works so well with the group and the other instrumentalists such as Mark Allen, Allan Boothroyd, John Julian, Scott Voelzing and Chad Wolfe and, our new drummer, Aidan MacLean. Joan Heard works diligently with Rev. Elaine in selecting our weekly hymns and songs and we thank her for that. Judith Holtz also is very active in organizing special services, including selecting great music.

We are very fortunate to have such a wonderful Music Ministry team and we look forward to ongoing, innovative music led by Deb and supported by this enthusiastic group.

Respectfully submitted,  
Graham Howard  
Chair of Music

## **2018 Outreach Report**

The Outreach team needs a Chair. Mary Marg Barr kindly provided a summary of what the Outreach committee did in the 2018 church year.

Outreach already has a FIRST CLASS team of workers who have been part of the team for years. They are a willing, able and dedicated team. Over the years each has taken on responsibility for favourite tasks. They are not keen to lead but are happy to work to improve the needs of the greater community.

### **CURRENTLY ACTIVE ACTIVITIES:**

- ✚ Quiltz4Kidz
- ✚ Healing Pathway
- ✚ Food Cupboard (Christmas Hampers)
- ✚ Toiletry Bags
- ✚ Lazarus House Deliveries

### **NOT PRESENTLY COVERED:**

- ✚ Mission and Service-keep congregation aware and involved in international missions run by UC. "Minutes for Mission" (weekly story provided in book form)
- ✚ reporting to Council and congregation
- ✚ annual report
- ✚ outline suggestions from UC Manual (8.0)

Present Outreach team members are:

Joan Asmis  
Mary Marg Barr  
Myrna Blaney (Lazarus House)  
Dorothy Gifford  
Carol Halsted

Joan Heard (Food Cupboard Rep)  
Isabel Macrae  
Betty & Shelley Martin  
Hazel Miles  
Ingrid Thomas

## **Presbytery Report 2018**

Rich McDonald was our last Presbytery Representative for Manotick United Church, because as of December 31, 2018, the Ottawa Presbytery no longer exists. Council Chair, Catherine McVie, extended a special "thank you" to Rich at the special December meeting of council for his years of dedication to this church and to his time as our Presbytery representative.

## **PROPERTY REPORT 2018 AND FUTURE PLANNING 2019**

If my records are correct, our church now is now about 116 years young and, like any structure of that vintage, bits start to fall off or need repair. So 2018 was no exception. However, with the support of many hands we did prevail! There were several minor jobs done – too many to list.

Within days (if not hours) of "yours truly" taking the keys of property, our hot water tank decided it wanted to retire. That left us with a nice mess from the back of the upstairs washroom to the basement. Thankfully we have insurance and after a few weeks we were back in operation. God works in mysterious ways for without that leak we wouldn't have had a large section of the ceiling in the basement replaced. It was long overdue for replacement. The reconstruction of the water damaged area also allowed us to plumb in water, drain and electrical plugs for the new kitchenette and replace a very slippery floor in the washroom.

I think everyone is impressed with our new kitchenette, thanks again too many hands that set to work demolishing, and preparing grounds for the new set up. I always hesitate to name people who helped in project like this because I'd likely forget someone (and there were many)! However, I do have to mention Lou Albers and Glen Dolan, they were spectacular. Lou with his program management design prowess and Glenn with his demolition skills. So please, to all others, "Thank You"!

The two front doors facing Main Street were re-finished this year by Brian Elliot of Heritage Painting. He did a great job.

Most will remember the downing of the big pine tree at the front of the Church after the big winds in the spring. Our "hat is off" to Glen Dolan who took total command of cutting the tree up and disposing of the wood as well as landscaped the whole area as well. A big THANK YOU Glen!

As always I must thank Shirley and Ernie, and their sons Christopher and Clifton, for their stellar performance in keeping our church clean and always in great shape.

We also have replaced many of the spot lights in the front of the church and over the choir with new modern LED lights. They are longer lasting and use less power.

## **PROPERTY COMMITTEE PLANS FOR 2019**

One small project we will get at as soon as it warms up is the roof over the parking lot entrance way, it's been some years since we built the extension and the shingles are now clearly showing their age. Fortunately we have a group of well trained (and willing) roofers that are willing to put their trade to work for us. So by spring we will have a new shingled roof in place.

There will be some minor work to be done on the North tower this spring 2019, mainly cleaning up, greasing the bell hinges and fixing the wire mesh to keep out the bats and birds. Hopefully we will find no other problems when while we are up there.

As a reminder, we will be doing a spring clean up around the church and as usual we will be looking for volunteer for that job. We will be sending out a notice early spring giving time and dates.

Roy Macrae,  
Your Property Crew

## **2018 Stewardship Report**

The Stewardship Committee wishes to thank those who have contributed financially and the many volunteers who have worked so hard to keep all of our church programs going strong. I would like to acknowledge our new volunteer positions (these were put in place at last year's annual meeting): Mary Marg Barr took on the role of Volunteer Coordinator and has been doing an excellent job at, not only recruiting volunteers for a wide variety of events, but has also been finding fun ways of thanking them. John Julian, who is our Building Revenue Coordinator; John has been working tirelessly on promoting MUC as a wonderful place to have your wedding – offering “historic elegance, with hometown charm.” Paul Whynacht, who is our Collaboration Coordinator and has been diligently working with other United Church congregations in our area to promote activities and fellowship. We have been unable to get a Community Outreach Volunteer.

As many of you know, this was a very challenging year financially. In October, it looked like the church was going to incur a deficit of over \$30,000! However, due to a strong fourth quarter, an additional Sunday in December, our most successful Christmas Market yet, two concert fundraisers and some generous year-end donations, we were able to reduce that deficit to: \$13,337. This was certainly better than the original thought; however, it is still a significant deficit. We have put an action committee in place, under the direction of EDGE Consultant, Bob Richards, to help us through the process of developing a balanced budget by 2020.

Rentals and fundraising have continued to rise. I want to extend a very special thank you to Terry McGovern who is instrumental in organizing our fundraising concerts. Terry has donated countless hours (and free use of much of his electronic equipment) to our church, not to mention providing his own band (free of charge) for a fun dance night. He is an incredible and valued individual.

I would like to thank Reverend Elaine, Catherine and Fraser McVie, and Harry Price (who was on the Stewardship Committee until September of 2018) and last, but certainly not least, Sharon Boothroyd (who joined us in October) for their support as members of the Stewardship Committee. Fraser McVie has continued to serve as Treasurer and we thank him for his diligent effort to keep us on track financially. We thank Lisa Richards for her work maintaining the Church finance and charitable records. Lisa has also helped with many of our fundraising events as well as finding new rental income. We would also like to sincerely thank Chris Hill for his work in conducting the annual review of our Church financial records.

Many members of our congregation as well as friends of the church have contributed financially and have volunteered their time and talents to make our many church programs and fundraising activities a success. The Stewardship Committee and Church Council thank you very much for this amazing effort. Together we can continue to not only maintain but build our church community on a solid foundation.

Thank you for your continued support!

Respectfully submitted,  
Sue Cooper  
Chair of Stewardship



## **2018 Trustee Report**

### **Purpose of the Committee of Trustees:**

As per Article 256 of the 2010 The United Church of Canada manual, and the Constitution of Manotick United Church, the Committee of Trustees (Board of Trustees) shall consist of not fewer than three or more than fifteen members including ex officio one of the settled or appointed members of the Order of Ministry and shall administer the church property, on behalf of the United Church of Canada, in trust for purposes directed by the congregation. Specifically, the Committee of Trustees shall:

- Subject to the exceptions set out in section 266 of the 2010 UCC Manual, to hold, use for the achievement of the mission of Manotick United Church, and administer all lands, premises, and Real Property and Personal Property acquired for the use of Manotick United Church;
- Administer trust funds in accordance with the policies set by the United Church of Canada;
- Manage and monitor investment of monies from the sale of the manse on a long term basis in order for the interest earned to assist in capitalizing projects at Manotick United Church subject to approval of the United Church of Canada;
- Contribute annually to the minister's housing allowance as per 1988 Presbytery motion re sale of the Manotick Church manse;
- Have church property appraised and keep church buildings adequately insured;
- Create, regularly update and maintain in a separate and safe location, an inventory of Church property and assets; and
- Be responsible for the sale or purchase of property on behalf of the congregation.

### **Members of the Committee of Trustees:**

The current Trustees of Manotick United Church are:

- Willis Cleary
- Peter VanZyl
- Steve Strickey, Chair
- Karen Hill, Secretary/Treasurer

### **2018 Highlights:**

#### **Meetings of the Trustees:**

The Trustees held a meeting on October 23<sup>rd</sup>, at 7 pm in Rev. Elaine's office – this was the first opportunity they have had to meet for some time. Unfortunately, the Chair of Trustees, Steve Strickey was unable to attend. Steve has also given his resignation from this position effective February 28, 2019. More trustees are needed. Willis and Karen have agreed to continue as members of the Trustees; however, Karen would like to give up the job of Treasurer. Rev. Elaine is in conversation with several people who may be willing to sit on Trustees. New trustees will be named at the Annual Congregation meeting scheduled for Sunday, February 24, 2019.

### **MUC Inventory Review:**

The last MUC inventory was completed in April of 2011 and is still considered accurate. When new members of the trustees are in place – it may be time to consider doing another inventory review.

### **MUC Investments and Investment Strategy:**

The current MUC strategy is very conservative with Manse Fund moneys invested in Guaranteed Investment Certificates with the Royal Bank of Canada. Details related to the MUC investments and strategy can be located at the Church Office.

### **Trustee Bank Account and Housing Allowance Transfer Process:**

The February 9, 1988 Presbytery motion concerning management and disbursement of the proceeds of the sale of the MUC Manse were that they be used to contribute annually to the minister's housing allowance an amount equal to interest earned on secure investments.

### **2018 Financial Summary:**

	RBC Investments	RBC Savings Acct Transactions	RBC BALANCE	Notes
	Invest Acct	Savings Acct	Savings Acct	
Opening Balance Jan 1 2018	110,350.00	\$1,000.00	\$1,000.00	
Interest – January 15, 2018		\$1.57	\$1,001.57	
GIC Interest – Dec. 19, 2018		\$607.39	\$1,608.96	
Matured GIC – Dec. 19, 2018	-36,700.00	\$36,700.00	\$38,308.96	1
Interest		0.14	\$38,309.10	
Cheque to MUC		-609.10	\$37,700.00	2
Re-invested GIC	36,700.00	-\$36,700.00	\$1,000.00	
Interest INCLUDED in re-invested GIC	1,350.92			3
BALANCES December 31, 2018	\$111,700.92		\$1,000.00	

- NOTES:**
- (1) Manse Fund GIC matures and is deposited into the Savings Account
  - (2) A cheque was written for \$607.39 which represents the interest earned on the Manse Fund for 2018
  - (3) There is interest that accumulates within the Investment fund – this interest will be drawn out when the next GIC matures.

## **2018 Worship Report**

Recently a good friend quietly said to me, **“Be still and know that I am God”**. Nothing more, nothing less. This is all we need.

As I look back on 2018, I am reminded of all the wonderful people who quietly go about making all forms of worship at Manotick United Church happen and give glory to God and comfort, guidance and hope to all who listen. And it is given with such caring and love. We are a much blessed family at MUC.

I think of Dorothy Gifford who faithfully looks after communion month after month; I think of those souls who greet you each week with a friendly smile and words of welcome, all so competently organized by Leanne Seeto. I think of those who take up our collection, serve Communion, work in the sound booth. And I smile at the thought of our Church mice, (Christine and Aidan), who decorate our sanctuary, back hall and narthex so beautifully or whimsically, for the seasons of the year.

I give thanks for our Music Ministry team and all they do to add to our services. I thank Deb Protsack, Allan Boothroyd, Mark Allen and John Julian for adding their many talents to bring us the gift of music. I thank Aidan and Connor MacLean who share their talents when they are able. We have over the past year, been privileged to have wonderful and uplifting musical “anthems” from Deb and Mark and during the Christmas Season, Jenson Clarke shared with us an amazing piece of music that he had composed. And you know...there is always room for more such talents.....join us for practice and on a Sunday morning.

I thank Joan Heard for sharing her amazing quilting talents with our antependium that catches our eye as we enter the sanctuary and gives us cause to pause and reflect on the beauty all around us and the talents of God’s children.

Richard Rogers assists with our weekly Meditation time on Wednesdays. This is surely a very meaningful aspect of worship and I thank Richard, Joan and Lou for always being here to facilitate meditation.

I thank Rev. Elaine for our Bible Study sessions and Book Club as this is yet another form of worship and discussion that allows us to grow in faith in a circle of friends. This is a blessing. Maybe you might like to join us. I guarantee you will enrich your life with the learning and questioning.

I am very thankful for the many people who come forward with an offer of assistance when needed and would like to encourage each of you to consider becoming an active participant in worship by assisting with communion, serving communion, greeting and on the list goes.

In 2018 we were fortunate to have guest speakers, Paul Whynacht, Catherine McVie, Deirdre Freiheit (Executive Director of Shepherds of Good Hope), and our Music Ministry team to lead worship services when Rev. Elaine was away. We had a variety of worship Sundays with a focus always on inclusion and caring. One such service that I think of was our Remembrance Service with the children coming forward and laying both the official wreath and a wreath that was made of “poppies” in the shape of many hands. I found this to be very moving and thank Sheila McGaw for all she does to bring the children into our weekly worship.

And I thank the children for always being ready to teach us and lead us....all the work that Sheila, the teachers and the children do to put on the Christmas play and to have the children participate during the year. Again, we are blessed at MUC.

To “Our Ladies in the Back Row”, we are all indebted to you for your constant support, your great luncheons and just for being you. You each are cherished.

To Lisa Richards, our Office Administrator....wow, we are so fortunate to have you with us and helping each of us. As Chair of Worship, I call upon Lisa many, many times, for advice or to ask for something. Lisa gives with an open heart and a wonderful hug. Thank you, Lisa.

And I especially give thanks on your behalf to Rev. Elaine for all she does each day to enhance and lead us, to offer support to bring comfort and to grow our faith. As we look back, we can't help but wonder about the future as well. Rev. Elaine will guide us wonderfully in this New Year and I join with you in giving thanks.

Respectfully submitted,  
Judith Holtz  
Chair of Worship

## MANOTICK UNITED CHURCH – BALANCE SHEET – December 31, 2018

<b><u>ASSETS</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b>Note</b>
Current Account	\$ 45,772	\$ 36,988	
Savings Account	\$ 1,000	\$ 1,000	
Investments	\$190,350	\$ 190,350	
Amounts Receivable	\$ -		
GST and PST Receivable	\$ 6,414	\$ 1,871	
Prepaid Expenses	\$ -	\$ -	
Adjustment			
	<b><u>\$243,536</u></b>	<b><u>\$230,209</u></b>	<b>1</b>
<b><u>LIABILITIES AND FUND BALANCES</u></b>			
<b>Liabilities</b>			
Accounts Payable and accrued liabilities	\$ -	\$ -	
Small fund balances			
Mission and Service Payable	<u>\$ -</u>	<u>\$ -</u>	
	<b>\$ -</b>	<b>\$ -</b>	
<b>Fund Balances</b>			
Local Fund	\$ 48,538	\$ 34,586	
Library	\$ -	\$ -	
Growth & Renovation Fund	\$ 80,000	\$ 80,000	
Outreach Fund	\$ 4,284	\$ 3,558	
Youth Fund	\$ 364	\$ 364	
Manse Fund	<u>\$110,350</u>	<u>\$ 111,701</u>	
	<b><u>\$243,536</u></b>	<b><u>\$ 230,210</u></b>	
<b>Total Liabilities &amp; Fund Balances</b>	<b>\$243,536</b>	<b>\$ 230,210</b>	

**NOTE: 1. Net change from year end 2017 to 2018 (-\$13,327)**

## MANOTICK UNITED CHURCH

## STATEMENT OF REVENUES AND COSTS AND EXPENSES AND FUND BALANCES

2018 Actuals	Local	Mission &Service	Library	Youth Fund	Roof & Emergency Repair Fund	Growth / Reno Fund	Reserve Fund	Outreach	Manse	2018 Total	Notes
<b>Revenues</b>											
Congregation	135,807	4,855						590		141,252	
Donation-Designated	11,170									11,170	
Loose Collection	4,669									4,669	
Rentals and Use Fees	19,622									19,622	
Interest	6					400			1,960	2,366	1
General Fundraising	19,622									19,622	
Sunday School											
Rebates and Grants	107									107	
Bequest, worship ,other	615									615	
	\$								\$	\$	
<b>Total revenues</b>	<b>191,619</b>	<b>\$ 4,855</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>\$ 590</b>	<b>1,960</b>	<b>199,424</b>	
<b>Costs and Expenses</b>											
Personnel- per schedule	133,542									133,542	
Property- per schedule	44,622									44,622	
Programs-per schedule	5,594	4,855						1,315		11,764	
Administrative- per schedule.	7,225									7,225	
Presbytery Assessment	7,369									7,369	
Miscellaneous bank charges											
Improv & Acquisition	8,228									8,228	
	\$							\$		\$	
<b>Total Costs</b>	<b>206,580</b>	<b>\$ 4,855</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>1,315</b>	<b>\$ -</b>	<b>212,751</b>	
<b>Net Revenue(Expense)</b>	<b>-\$ 14,961</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>-\$ 725</b>	<b>1,960</b>	<b>-\$ 13,326</b>	
<b>Fund Balance at Dec. 31, 2017</b>	<b>\$ 48,538</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 364</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 4,284</b>	<b>\$ 110,350</b>	<b>\$ 243,536</b>	
<b>Transfers between funds</b>	<b>\$ 1,009</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>-\$ 400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-\$ 609</b>	<b>\$ -</b>	<b>1</b>
<b>Fund Balance at Dec. 31, 2018</b>	<b>\$ 34,586</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 364</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ 3,558</b>	<b>\$ 111,701</b>	<b>\$ 230,210</b>	

Note: 1. \$1350.92 Manse Fund interest earned in 2018 remains in GICs until maturity and then will be transferred to the local operating fund.



## Manotick United Church Supplemental Financial Information- Fiscal Year 2018

	2018 Budget	2018 Actuals	2019 Budget	Note
<b>Personnel</b>				
Salaries-Minister, Admin, Music	\$107,649	\$107,426	\$109,145	1
Continuing education	\$1,393	\$1,393	\$1,400	
Automobile Travel	\$800	\$1,101	\$1,200	
Home Phone & Cell	\$2,000	\$1,671	\$1,800	
Employer Costs/Contributions	\$21,000	\$21,952	\$22,352	1
Admin Training	\$100	\$0	\$200	
<b>Total Personnel</b>	<b>\$132,942</b>	<b>\$133,542</b>	<b>\$136,097</b>	
<b>Property</b>				
Maintenance	\$9,000	\$11,124	\$9,500	2
Security Systems	\$250	\$249	\$250	
Supplies	\$1,000	\$657	\$800	
Janitorial contract	\$11,584	\$11,443	\$11,626	1
Insurance	\$7,390	\$8,789	\$9,000	
Gas	\$4,000	\$4,407	\$4,500	
Hydro	\$7,000	\$5,304	\$6,000	
Water	\$1,700	\$1,477	\$1,600	
Elevator	\$1,000	\$1,171	\$1,000	
Improv. and acquisitions	\$11,300	\$8,228	\$0	
<b>Total Property</b>	<b>\$54,224</b>	<b>\$52,850</b>	<b>\$44,276</b>	
<b>Programs</b>				
Worship	\$5,000	\$3,292	\$4,000	
Discipleship	\$800	\$540	\$700	
Fellowship	\$1,600	\$1,762	\$1,800	
Outreach	\$500	\$1,315	\$1,000	
<b>Total Programs</b>	<b>\$7,900</b>	<b>\$6,909</b>	<b>\$7,500</b>	
<b>Administrative</b>				
Office supplies & Postage	\$1,000	\$614	\$800	
Photocopier	\$2,400	\$2,324	\$2,400	
Telephone and Internet	\$4,200	\$2,221	\$3,000	

**Administrative ... continued**

Computer and Office Upgrades	\$700	\$0	\$700	
Staff appreciation	\$400	\$350	\$350	
General Expenses	\$700	\$658	\$5,200	3
Bank Charges and Interest	\$600	\$1,058	\$1,000	
<b>Total Administrative</b>	<b>\$10,000</b>	<b>\$7,225</b>	<b>\$13,450</b>	
<b>United Church Assessment</b>	<b>\$7,369</b>	<b>\$7,369</b>	<b>\$8,151</b>	
<b>Total</b>	<b>\$212,435</b>	<b>\$207,896</b>	<b>\$209,474</b>	
<b>M&amp;S Flow Through Funds</b>	<b>\$7,000</b>	<b>\$4,855</b>	<b>\$6,000</b>	
<b>Overall total</b>	<b>\$219,435</b>	<b>\$212,751</b>	<b>\$215,474</b>	

**Notes:**

- 1: Salaries and benefits include a 1.6 % cost of living increase for all salaries and cleaning contract.
- 2: The roof over the office addition must be re-shingled this year. We will try to get volunteer assistance to reduce cost to materials only.
- 3: Includes \$4500 for Visioning Exercise consulting and misc. costs.

## MANOTICK UNITED CHURCH BUDGET DETAILS FOR FISCAL YEAR 2019

	<u>2018 Budget</u>	<u>2018 Actuals</u>	<u>2019 Budget</u>	NOTES
<b>Expense Area</b>				
Personnel	132,942	133,542	136,097	1
Property	54,224	52,850	44,276	1
Worship	5,000	3,292	4,000	
Discipleship	800	540	700	
Fellowship	1,600	1,762	1,800	
Outreach	500	1,315	1,000	
Administrative - Office	10,000	7,225	13,450	3
Presbytery Assessment/Region	7,369	7,369	8,151	
<b>Total Operating Expenses</b>	<u><b>\$212,435</b></u>	<u><b>\$207,896</b></u>	<u><b>\$209,474</b></u>	
<b>Known Revenues</b>				
Rentals	17,400	19,622	20,000	
Interest	1,423	2,366	2,500	
Rebates and Grants	300	107	200	
General Fund Raising	20,000	19,622	20,000	
<b>Total Known Revenues</b>	<u><b>\$ 39,123</b></u>	<u><b>\$ 41,718</b></u>	<u><b>\$ 42,700</b></u>	
<b>Amount to be Raised by the Congregation</b>	<b>\$173,312</b>	<b>\$152,262</b>	<b>\$166,774</b>	2
<b>UCC Mission and Service Fund</b>	<b>\$ 7,000</b>	<b>\$ 4,855</b>	<b>\$ 6,000</b>	
<b>Total Expenses + Flow-Through</b>	<b>\$219,435</b>	<b>\$212,751</b>	<b>\$215,474</b>	

### Notes:

1: Salaries and benefits include a 1.6 % cost of living increase for all salaries and cleaning contract.

2: Number in the Actual Column is the actual total of local givings and bequests in 2018.  
The numbers in the 2018 and 2019 Budget Columns are estimates of funds required to meet budget.

3: Includes \$4500 for Visioning Exercise consulting and miscellaneous costs.