



Vestry Report 2023

Saint Aidan's Anglican Church

955 Wingate Drive, Ottawa, Ontario K1G 1S9

Sixty-sixth Annual Vestry Meeting
Sunday, February 25, 2024
following the 9:30 a.m. Liturgy

Please bring this copy with you to Vestry.

SAINT AIDAN'S ANGLICAN CHURCH, OTTAWA

SIXTY-SIXTH ANNUAL VESTRY MEETING

Sunday, February 25, 2024
following the 9:30 a.m. liturgy

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MINUTES OF THE 65th ANNUAL VESTRY MEETING
St. Aidan's Anglican Church
Ottawa, Ontario
Sunday, February 26, 2023

1. Welcome and Opening Prayer 10:41 AM

Reverend Rosemary Parker welcomed everyone to the year's Vestry meeting and led the participants in an opening prayer.

2. Appointment of Vestry Clerk

Susan Burns-Simpson was appointed as the Vestry Clerk.

3. Approval of Agenda

Reverend Rosemary asked that the meeting agenda be approved as presented in the Vestry book.

MOTION: That the Meeting Agenda Be Approved

Moved by: Calvin Jones

Seconded by: Phil Charko

Result: Carried

4. Minutes of the 64th Annual Vestry Meeting, Sunday, February 27th, 2022 PM (Via Zoom)

Elisabeth Dempsey noted that the surnames of Cheryl Dinelle and James Phillips were misspelled in the minutes. There were no other reported errors or omissions.

MOTION: That the Minutes of St. Aidan's 2022 Vestry Meeting be Approved with the Corrections Noted

Moved by: Debbie Trickey

Seconded by: Margaret Bradford

Result: Carried

5. Governance Reports

Reverend Rosemary encouraged participants to read the various group and committee reports in the Vestry book. She indicated that this year's book included a report on St. Aidan's leadership within our Diocese. Reverend Rosemary thanked all Parish leaders and commended the Parish for their hard work. The Parish accomplished a great deal given that we were closed for 2 months in 2022 due to pandemic restrictions.

6. 2023 Appointments and Elections

Reverend Rosemary advised that she has appointed Nancy Gover to a newly created Deputy Warden position. During 2023, Nancy will provide assistance to both Church Wardens as they carry out their duties. Although Chuck Adamson was unable to attend today's Vestry, Reverend Rosemary offered her thanks to him for his constant "crisis management" over the last year. The following are the appointments and elections for 2023.

Church Wardens

Rector's Warden – Chuck Adamson (Appointed by Incumbent)

Deputy Warden – Nancy Gover (Appointed by Incumbent)

People's Warden - Debbie Trickey (Elected by Vestry)

Lay Members of Synod (Elected by Vestry)

Nancy Gover (2022 - 2024), Chuck Adamson (2022 - 2024), Alternate – Phil Charko (2023 - 2024)

Parish Council (Elected by Vestry)

Warren Trickey (Treasurer – appointed by Corporation)
Peter Martin (Chair of Parish Council)
Margaret Bradford
Christine Drinkwater
Claire Chapdelaine
Phil Charko
James Phillips

There are eleven members of Parish Council, including the three wardens and Rev. Rosemary.

Auditors for Vestry 2023 Audit – Elected by Vestry

Erma Barnett and Judith Stanway

There were no new nominations from the floor.

MOTION: That these Nominees for People’s Warden, Synod, Parish Council and Auditors be elected to their respective positions.

Moved by: Cheryl Dinelle

Seconded by: Janet Talbot

Result: Carried

Other Roles (Appointed by Corporation and/or Incumbent)

Office Administration - Sandra Busby
Organist – Tea Mamaladze
Cleaner – Darlene Carter
Bookkeeper – Paul Gover
Convenor of Counters – Paul Gover
Envelope Secretary - Calvin Jones
Rental Property Managers – Phil Charko and Chuck Adamson
Head of Altar Guild – Janet Talbot
Greeters/Sidepersons Convenor – Cheryl Dinelle
Readers/Lay Administrators Convenor – Les Cooper

Cheque Signing Authority (Parish Account)

Chuck Adamson
Linda Hannah
Peter Martin
Warren Trickey

Cheque Signing Authority (Refugee Account)

Chuck Adamson
Linda Hannah
Weldon Meadus

Listing of Lay Administrators

Bill Balke	Phil Charko
Rita Code	Les Cooper
Audrey Grace	Primal Silva
Karen Mattioli	Chris Brown
Dave Stewart	Janet Talbot
Clinton Thomas	Nancy Gover
Debbie Trickey	Susan Burns-Simpson

Rev. Rosemary expressed her gratitude to all Parish volunteers and staff for all their hard work and dedication to St. Aidan’s. She is looking forward to working together with everyone in 2023.

7. Presentation of the 2022 Financial Statements

The Treasurer, Warren Trickey, noted the following points regarding the audited 2022 Income Statement.

- There was a \$20,000 increase in envelope donations over the previous year owing to several, large, one-time contributions.
- The Firm Foundation Appeal raised \$7,225 for repairs to the garden wall and Church foundation. The goal for this campaign was \$10,000.
- The Diocese approved CTF receipts of \$25,000 (\$15,000. Goodwin Bequest, \$10,000 Cole Education Fund) to cover garden wall and Church foundation repairs.
- There was a \$1,000 increase in open offerings.
- Rentals increased by \$11,000 largely due to the use of Lindisfarne Hall by Ottawa Public Health.
- The Equalization Cost of Priestly Services and our Parish Fair Share costs increased due to the calculation formulas used by the Diocese.
- The cost for heating the building rose to \$12,394 during 2022. This was a major expense, up from \$8,000 in 2021. Warren indicated that this trend is continuing as the January 2023 heating invoice was in excess of \$3,000.
- There were unexpected costs of \$2,000 to fix the entry door to the building and 7 invoices, totalling over \$8,000 for repairs to the electronic components of the furnace.
- St. Aidan's Syrian refugee monies have been paid in full and payment is being made to Seare Zeru on a monthly basis.
- St. Aidan's had a net loss of \$16,756 in 2022, half of this had been anticipated in the 2022 budget.

Warren pointed out the following line items from the audited 2022 Balance Sheet.

- The Parish unrestricted reserves have decreased significantly due to withdrawals for repairs to the garden wall and Church foundation. There is a balance of \$74,000 in these accounts. If revenues do not increase during 2023, further drawdowns will be required placing the Church in a precarious position.
- There is an outstanding payment of \$13,767 owing to the Diocese for three months of Fair Share costs. This payment was held back due to cash flow concerns.

Warren expressed his gratitude to Erma Barnett and Judith Stanway for performing the 2022 audit of the financial statements.

Bentley Hicks commented that, for the purposes of budgeting, it would be useful to look at costs and revenue on a 3 to 5 year rolling average. This would allow us to forecast and better anticipate future changes in resources. Bentley also suggested that the ability to move restricted reserve monies into unrestricted reserves would help to alleviate cash deficits. Warren Trickey addressed these suggestions. Covid and the high inflation rate have made planning difficult; however, Warren agreed that forecasting over a longer period would be useful. In regard to the move of restricted reserves to unrestricted, the Diocese has started to examine this approach. However, there is a court case from the 1930's that ruled bequests could be used only for capital purposes.

Janet Talbot suggested that Reverend Rosemary could give regular updates on the Church's financial situation throughout the year as opposed to waiting until year end and Cheryl Dinelle commented that a letter could be sent to all parishioners from Reverend Rosemary.

MOTION: That the Financial Statements for 2022 at St. Aidan's be Approved.

Moved by: Warren Trickey

Seconded by: Peter Martin

Result: Carried

8. Presentation, Narrative Summary and Adoption of the 2023 Budget

Warren Trickey presented the 2023 budget. He noted that Parish costs are increasing and the largest expenditures are for the equalized cost of priestly services and the Parish fair share. The following items were highlighted.

- Salary costs include a four percent increase;
- The equalized cost of priestly services for 2023 covers a full 12-month period and does not assume any relief from the Diocese.
- It is anticipated that rental revenue and parish organization and events estimates will be stable with 2022 actuals.

-The estimate for building maintenance, operations and insurance has increased by \$5,000. This is due to an increase of over \$2,000 for insurance, a \$1,000 increase in heating costs and a \$2,000 contingency for repairs to the furnace.

In summation, Warren asked attendees to remember Reverend Rosemary's Charge to Vestry that St. Aidan's is a vibrant and viable parish that has the full support of our Bishop and the Diocese.

Janet Talbot commented that under Revenue, the line item should read, "Firm Foundation Appeal".

Paul Gover queried whether there would be increases to the Hanson snow clearing contract. Warren indicated that the current contract is for \$8,900. and price increases occur at the end of the year. Nancy Gover advised that discussion took place at Synod regarding establishing a Diocesan contract for common Parish expenses. This arrangement may be of benefit to St. Aidan's. Further information will be available from the Diocese in the Fall.

Paul also asked if there would be further increases to the refugee sponsorship account. Phil Charko replied that the Refugee Committee will be meeting in future to discuss further action.

Peter Martin delivered a Narrative Summary of the Budget, with a slide presentation on St. Aidan's mission to God and our community. The main facets of St. Aidan's ministry were outlined as:

- Worship and music (Sunday service, our Choir, music on special feast days);
- Fellowship and pastoral care (coffee hour, parish events, greeting cards to recognize special occasions);
- Outreach and mission to the community (Christmas Concert, Big Give, Christmas gift bags to the Dempsey Women's Shelter);
- Providing a community gathering space (OPH immunization clinic, First aid classes, Boy Scouts).

Peter emphasized that the "glue" which holds all of this together is the work of our Parish Administrator, Church Custodian and Music Director. It is our envelope donations and immeasurable hours of volunteer work which allows St. Aidan's to fulfill its mission.

MOTION: That the St. Aidan's 2023 Budget be Approved.

Moved by: Warren Trickey

Seconded by: Linda Hannah

Result: Carried

9. Reports on Serving God's World, Parish Ministry, Fundraising, Worship and Property

Reverend Rosemary thanked everyone who administered on behalf of the Parish and expressed her feelings of pride for what was accomplished during 2022. Nancy Gover noted that it was enjoyable in Sunday worship to hear the new members from our Readers List. A special commendation was expressed for Owen Robinson in this role.

10. Motions for St George's Hawthorne Cemetery

Reverend Rosemary introduced the motions by reviewing that St. Aidan's had been asked by the Diocese to take over the management of St. George's Cemetery (Hawthorne) and approval is required from this Vestry to take on this role. St. Aidan's conducted a Service at the Cemetery in June 2022 and a town hall meeting was held for all parishioners in January 2023. Reverend Rosemary thanked the members of the Organizing Committee that have been working on this initiative: Christine Drinkwater, Janet Talbot, Margaret and Bryan Bradford and Roger Preston.

Weldon Meadus inquired as to St. Aidan's financial responsibility regarding the Cemetery. Chris Drinkwater responded that as per the MOU, St. Aidan's is not financially responsible for the operation of the Cemetery. Should there be insufficient funds to cover Cemetery costs, the Diocese will transfer ownership of the Cemetery to the municipality. Cemetery revenue currently comes from the sale of plots and part of this revenue is directed to perpetual maintenance.

Janet Talbot indicated that one of the goals for the Cemetery Committee is to make contact with relatives and encourage their participation. In this regard, Chris Drinkwater thanked and recognized Bryan Bradford for his extensive work on genealogy.

MOTION: The Parish of St. Aidan's Anglican Church agrees to assume the responsibilities for St. George's (Hawthorne), as outlined in the MOU between St. Aidan's and our Diocese of Ottawa.

This Vestry thereby accepts the transfer of responsibility for the management of St. George's (Hawthorne) Cemetery from the Diocesan Cemetery Subcommittee to the Parish of St. Aidan's Anglican Church, subject to the approval of the Bishop.

Moved by: Chris Drinkwater

Seconded by: Janet Talbot

Result: Carried unanimously

Reverend Rosemary indicated that the following individuals are to form the new St. George's (Hawthorne) Cemetery Board;

Chris Drinkwater (St. Aidan's)

Janet Talbot (St. Aidan's)

Margaret Bradford (St. Aidan's)

Bryan Bradford (St. Aidan's)

Roger Preston (Community)

Rev. Rosemary Parker (Ex Officio)

MOTION: The Parish of St. Aidan's Anglican Church elects the following individuals to establish a new St. George's (Hawthorne) Cemetery Board: Chris Drinkwater (St. Aidan's), Janet Talbot (St. Aidan's), Margaret Bradford (St. Aidan's), Bryan Bradford (St. Aidan's), Roger Preston (Community), Rev. Rosemary Parker (Ex Officio).

Moved by: Debbie Trickey

Seconded by: Phil Charko

Result: Carried unanimously

11. Thanksgivings

On behalf of the Parish, thanks were expressed to the following parishioners:

- Susan Burns-Simpson thanked Reverend Rosemary for her constant leadership and support to all parishioners.
- Nancy Gover thanked Debbie Trickey for her unwavering energy as displayed in her many Parish roles;
- Chris Drinkwater thanked Warren Trickey for all his work on Parish finances;
- Phil Charko thanked Chuck Adamson and Weldon Meadus and Janet Talbot thanked Stephen Talbot for the many hours they spent dealing with property issues
- Warren Trickey thanked Phil Charko for his work on rental management;
- Weldon Meadus expressed thanks to Peter Martin for everything he did in the Parish;
- Linda Hannah thanked Calvin Jones for his work as Envelope Secretary;
- Debbie Trickey thanked Janet and Stephen Talbot for all their fund raising efforts. She found it a pleasure to work with them on these events;
- Rev. Rosemary thanked Erma Barnett for her work in maintaining St. Aidan's beautiful garden;
- Karen Mattioli thanked Reverend Rosemary for organizing the Bible Study with Martin Luther Church on Smyth Road;
- Warren Trickey thanked Paul Gover for his work as Parish Bookkeeper;
- Connie Munro thanked Chris Drinkwater for being the Yuletide Bazaar Coordinator;
- Peggy Martin thanked Tea Mamaladze for coordinating St. Aidan's wonderful music program;
- Janet Talbot expressed her thanks to all the Alter Guild Members for their hard work and dedication. Susan Burns-Simpson and Nancy Gover were thanked for taking care of the Wednesday service;
- Cheryl Dinelle thanked all the Readers and Servers for their contribution to the Sunday service;
- Debbie Trickey thanked Phil Charko and James Phillips for live streaming our Sunday worship on the Parish's YouTube Channel. It is a very valuable service to our Parishioners who cannot worship in person;

- Sonia Banfield expressed her thanks to Peter Martin for organizing the Book Study sessions;
- Paul Gover thanked the Parish counting team; and,
- Reverend Rosemary thanked the Pastoral Care Team, comprised of Les and Ria Cooper, Debbie Trickey and Cheryl Dinelle for their support to the St. Aidan's community.

MOTION: That this Vestry Offers its Thanks to Those so Named, and Directs the Details be Recorded in the Minutes.

Moved by: Cheryl Dinelle
Seconded by: James Phillips
Result: Carried

12. Adjournment and Grace

The Vestry concluded at 12:12 PM. Rev. Rosemary thanked everyone for their support and the Vestry ended with participants saying the Grace. A total of thirty-two parishioners attended the 65th Annual Vestry Meeting.

MOTION: To Adjourn
Moved by: Warren Trickey
Seconded by: Peggy Martin
Result: Carried

SIXTY-SIXTH ANNUAL VESTRY REPORT
St. Aidan's Anglican Church
Ottawa, Ontario
Sunday, February 25, 2024



Incumbent's Report

Jesus said in a parable: 'A sower went out to sow his seed; and as he sowed, some fell on the path and was trampled on, and the birds of the air ate it up. Some fell on the rock; and as it grew up, it withered for lack of moisture. Some fell among thorns, and the thorns grew with it and choked it. Some fell into good soil, and when it grew, it produced a hundredfold.'

Luke 8:4b-8

After several years of change in our parish and world, 2023 was a year of relative stability and even growth for St Aidan's. While there is an ongoing natural decline due to the age of our congregation, **a number of new people have chosen to join and commit to St Aidan's as their home parish**; this is undoubtedly due to our many friendly parishioners who intentionally connect with newcomers, and help them feel like they can belong here. The Parish Day in April 2023 affirmed our strong desire to keep St Aidan's doors and hearts wide open, rather than downsizing or closing the parish; I commend James Phillips' report on St Aidan's bright vision for the next 4-5 years, and all that we have achieved thus far! This hope for our future helps us to focus outward, and build new connections like St George's Cemetery and Martin Luther Church on Smyth Road. **When we trust in what God has given us and feel confident in what we have to offer, that faithful confidence is inviting and inspiring to all those we meet.**

Such faithful confidence does require a certain degree of discipline and prayer, especially when faced with the reality of being the Church in a post-Christian society. It may be difficult to feel confident when St Aidan's ended 2023 with a \$30,000 deficit, when our building requires frequent repairs and upgrades, and when similar challenges are likely to continue in the years to come. There is a temptation to become driven by fear, overcome by despair, or reduced to blame and anger; **finances aside, this is the greatest threat to parishes.** As St Aidan's balances our growth and our reality, we must be mindful of our parish's morale, and of the environment we are cultivating. Is it hopeful and future-oriented? When someone is with St Aidan's, will they will feel the Holy Spirit, and want to put down roots? **Let us pray to God that St Aidan's can maintain our strength and positivity, and sustain this happy, healthy community that the faithful want to call home.**

After all, there continues to be Good News in our midst and in our Church. Our Diocese of Ottawa has reduced parishes' contributions for our collective operations by 20%, and are actively seeking new ways to better fund and empower parishes. When beloved and devoted leaders like Debbie Trickey (outgoing People's Warden of 4 years) decide to shift roles, new leaders like Claire Chapdelaine (incoming Deputy Warden) are stepping up. Community Engagement is building a new repertoire of activities both for our parish and for the wider community, like Games Night. Our Rental Ministry is poised to expand, and take some financial pressure off of our already generous givers--the majority of whom have increased their offerings in 2023. **Whenever there is a new need, event, or person, St Aidan's is ready and willing to respond; this is a great blessing to me, and to the Church.**

Most importantly, St Aidan's is always focused on Christ's call to love our neighbours as ourselves: through our Advent Outreach Projects, our relationship with Arch Street Public School, our support of Heron and Gloucester Emergency Food Centres, our membership with the Multifaith Housing Initiative, and our parishioners who volunteer with Cornerstone Housing for Women. **When we have that faithful confidence that God has blessed us, we are not preoccupied with our own needs; we are open and ready to respond to the needs of others, and the love of God thrives within us.**

Yours in Christ,
Rev. Rosemary Parker



Parish Day Report

In the spring of last year, 29-April-2023, as parish we had a visioning day. The outcomes of our visioning day set out six visions statements looking forward five years into the future for the parish, and also gave us some idea of some of the steps we might take to move towards this desired future. Indeed, the vision statements have already generated some forward momentum over this past year:

Grow Social Clubs and have More Activities such as Game Nights, Craft and Youth Groups

St. Aidan's had two successful games nights over the past year, as well as several dinner events, and the Community engagement group now have a draft forward plan for activities over the coming year.

Cultivate a Sustainable Cadre of Joyful Volunteers through Long Range Planning and Questionnaires to Solicit Interest in Possible Events

The forward plan for events over the coming year will be an important building block for a coming "ministry fair." This event will offer parishioners a chance to see the full breadth of ministries and activities and give parishioners an opportunity to match their time and talent with the activities that inspire them! This event is part of a larger effort to grow an inclusive and positive volunteer culture at our parish. The event will also assist with identifying and nurturing new parish leaders.

A Full Choir and Active Music Program

Last year saw us having Tea for Téa, to celebrate her twentieth anniversary as the music director at our parish. This joyful event was a wonderful reminder of the vibrant dedication to music that Téa and our choir bring to our worship. In addition to our choir, from time to time, Téa's connections into the Ottawa music community have netted us some exciting guest performances as well. Even though St. Aidan's has a strong music program, we continue to look for opportunities to make it even better. Look for the choir at the ministry fair if you think you can help out or have suggestions!

Lower Costs and Raise Income Without Relying on Fundraising

Over the past year, our parish has started a dedicated stewardship effort, and the results of our fall stewardship campaign have been encouraging. The fall campaign has led to several thoughtful conversations about how congregation members can contribute, with time, talent, as well as money. Though inflation and other economic headwinds have made for a difficult year, the majority of parishioners have increased their giving in response to the campaign. We also held a legacy gift workshop and are in the process of establishing a legacy endowment fund as way of both building sustainable finances for the parish and honouring the importance of the parish to past members.

Beautification of the Church and Property to be More Attractive to Rentals

Some of our parishioners are not afraid to roll up their sleeves, and several improvements have been made to our church home over the past year. Our hall door was painted, and a new storage space has been created to beautify our hall entrance. There are also plans for a greening project near the parking lot. We do have leads on some new rental clients, but are searching for even more. Let rentals coordinator Phil Charko know if you have a lead!

Communicate more Broadly to the Wider Community

The last year saw the edition of some new signage for the parish, so that our events are better advertised to the local community. An events communications "playbook" is also being developed so that the expertise of experienced event coordinators can be shared with all our volunteers.

In conclusion, I remain excited by our vision statements, and believe that if we work meaningfully towards realizing these six visions of the future, we will sustain our vibrant ministry.

Respectfully submitted,
James Phillips

Churchwardens Report

2023 was a year of concern, reflection, discernment and action. It was a year when our physical plant was cleaned, cleared out, upgraded, repaired and reorganized.

In January, Corporation met with Bishop Shane over our concerns of decreasing numbers since COVID, our precarious financial position, and our viability as a parish. The Bishop was encouraging about our situation and he said he saw the spark and desire in St. Aidan's to tackle our challenging times. He gave us the financial advice to work on; stewardship and our offerings, maximize revenue from our property and develop an endowment fund.

Rev. Rosemary in her homily at the service before Vestry asked us if we wanted to continue as a parish. The answer was a resounding yes. We then went to work on the Bishop's challenges. A Visioning Day was planned to address our fears and anxieties over our future. We looked at where we wanted to be in five years and worked backwards on what we needed to do to get there. There was great enthusiasm and energy that day and work continues on the ideas and suggestions that were discerned.

A Stewardship Committee was set up with the goal to help us better communicate our financial needs. They developed a Pledge Campaign entitled "Growing St. Aidan's Ministries in 2024" that was rolled out in the fall. Tokens were purchased for PAR users to put on the collection plate as a show of their contributions.

Maximizing our revenue from our property became a reality with increased rentals. Thanks go to Phil Charko for all of the work he has done to increase our rentals by finding new opportunities and increasing the rental rates of our current clients.

Warren Trickey put on a workshop on Legacy Giving and the different ways you can make a planned gift to St. Aidan's. A brochure was also produced on the topic.

The diocese produced a Guide for Major Parish Changes that Parish Council reviewed.

We have followed the Bishop's directions diligently and although we have great energy and a positive vibe at St. Aidan's our financial position at the end of 2023 is still very worrisome as we look at a \$30,000 deficit. We have more work and challenges ahead if we want to continue as a full operating parish.

Bishop Shane paid us his first official visit in January. We had a joyful service that included five baptisms. We were finally able to have an in-person reception St. Aidan's style with decorations, elegance and lots of food! Erin Robinson with the help of Owen and others re-opened our Sunday School to the delight of everyone. A week does not go by without some maintenance concern. If it is not the furnace, it is a water issue be it a sump pump or a leak. The fire extinguishers need to be serviced, the mice are back or a battery on the outdoor camera needs replacing. Chuck Adamson deserves our heartfelt thanks for taking on all of these projects. Stephen Talbot can be found at the church weekly quietly working on yet another project. Stephen has painted the cleaners room and the back hallway, swept the entire parking lot in the spring, repaired chairs, cut back bushes and the list goes on and on. Thank you to Stephen, for your dedication and expertise. The church has not been as clean and organized in years!

We held several fundraising events in 2023, the biggest being the bazaar under the capable leadership of Chris Drinkwater. She co-ordinated both the on-line Silent Auction as well as the bazaar that raised over \$10,000. Thank you to Chris and the many folks who volunteered, donated and shopped. Chris also co-ordinated an on-line Easter Bake Sale that raised over \$1000. We held an in-person Pancake Supper, co-ordinated by the Talbots, Coopers and Trickeys that raised \$1199. The same team organized a Chicken BBQ Dinner in June that raised \$800. Our annual Spring Blessings fundraiser was held in May and raised \$1325.

Outreach took on many different forms. The Prayer Net was put back out on the garden wall and a travelling prayer net was created. Our commitment to Arch St. Public School continued with volunteers reading to the Grade 2 students and then we sponsored a Pizza Lunch for the school at the end of Reading Month. Then an enthusiastic book drive was held that raised \$1000 to purchase books for the school library. We continued to support the Heron Rd. Food Centre with our barrel collections, food drives and the Christmas Concert which raised \$1800 for the this year. The National Day for Truth

and Reconciliation was highlighted with a display in the labyrinth of children's pictures that were in residential schools. It was a powerful display for both our parishioners and the community as was the display for Red Dress Day. We started collecting plastic food containers for the Gloucester Emergency Food Cupboard. They use them to repackage items they buy in volume. At Christmas we supported the Women's Emergency Shelter located at the nearby Dempsey Community Centre. The response was overwhelming with gift bags for 45 women.

At Vestry last year we voted to take over the management of St. George's Cemetery. Our parish team of Janet Talbot, Chris Drinkwater and Margaret and Bryan Bradford has brought new life to the cemetery. They have re-organized, updated, groomed and re-vitalized the cemetery and its record keeping. Congratulations to them on their hard work and dedication.

Our parish applied to have a Lay Reader Ministry. We were very fortunate to have Nancy Gover as our candidate. Nancy has been working on her Masters of Divinity at St. Paul's and her studies qualified her for the position which includes assisting at Sunday services and Christian formation. Nancy was officially commissioned as a Lay Reader in November. We have all enjoyed her homilies and special events. Her Paper Bag Pageant this December will go down in the history books! Nancy came to our rescue at Christmas when Rev. Rosemary had COVID, not only did she take on the Christmas Eve and Christmas morning services she assisted Bishop John Chapman with our Christmas Eve Service ! Thank you Nancy for all you do for St. Aidan's.

We have wonderful staff and volunteers. In September we celebrated Téa Mamaladze's 20 years as our Music Director and organist. Our Tea for Téa was a great celebration enjoyed by all. The choir is a blessing, and they continue to grace us with their talents. Thank you all for your dedication and devotion. Janet Talbot and the Altar Guild members work tirelessly to keep our worship space beautiful. Thank you to all of the members for your work week to week and on special occasions. Cheryl Dinelle and her team of sidespeople do a terrific job of making us feel welcome and keeping us organized. Our thanks go to Les Cooper for his many years of co-ordinating the readers and administrators and to those folks for their ministries. Our financial team of Warren Trickey, Paul Gover, Calvin Jones and our counters do a terrific job on our finances. Darlene Carter our cleaner works hard to keep our church clean. Sandra Busby our parish administrator is a wonder, she keeps us all organized and is always on top of everything. Thank you one and all. Rev. Rosemary our fearless leader inspires us to do more and different things. She challenges us to be our best for the love of God and our church. We are blessed to have her as our priest.

On a personal note I would like to thank you for the privilege of being your People's Warden for the past four years. It has been both a challenging and rewarding experience.

Respectfully submitted,

Debbie Trickey, People's Warden
Chuck Adamson, Rector's warden
Nancy Gover, Deputy Warden

Parish Council Report

During 2023, Parish Council met ten times to carry out the direction of vestry and to provide guidance on the administration of the parish. Topics that were front and center to our deliberations include on-going maintenance issues, major fund-raising events including the bazaar and financial position of the parish. We also provided direction on the development of our relationship with the St George Cemetery board and participated in the planning of actions to be taken as result of the parish visioning day reported elsewhere in the vestry report. We give thanks for the work of Nancy Gover as our recording secretary without whose work we would be much less productive. We also acknowledge the leadership of Reverend Rosemary and the wardens, Debbie Trickey, Chuck Adamson and Nancy Gover throughout the year.

Members of the 2023 Parish Council

Philo Charko
Nancy Gover
Margaret Bradford

Debbie Trickey
Warren Trickey
Chuck Adamson
Reverend Rosemary Parker

Christine Drinkwater
Claire Chapdelaine
James Phillip

Respectfully submitted,
Peter Martin, Chair of Parish Council

Statistics from Parish Registers

Marriages: 1

Laura Ziebell & Simon Mattioli

Baptisms: 5

*Abigail Olanrele
Mathieu Drinkwater-Albert
Natalie Chaplinsky
Nicholas Chaplinsky
Samuel Mutchmore*

Burials: 6

*Garry Clarke
Jim Newman
Sarah Barber
Marie Smith
Gladys Wicker
Bryan Bradford*

Confirmations: 2

*Michaela Lowe
Brayden Lowe*

Synod Report

Rev Rosemary, Chuck Adamson, and I attended the 143rd Diocesan Synod held at the St Elias Centre October 19- 21. The overall message of the synod was one of optimism and progress. At last year's synod proposals that had emerged from the Shape of Parish Ministry consultations were approved and this year we heard about the progress being made on those proposals. (Which was a lot!) It included the creation of online teaching modules for parish leaders to learn about their roles in the church. There is also increased support for parishes in areas such as the management of human resources, stewardship and administration. This represents a pooling of resources and knowledge so each church isn't reinventing the wheel on its own. It is very efficient. As well there were financial changes so the diocese will rely less on parish revenues to fund its operating budget.

We also heard about plans for Contextual Missions. These are projects that address the fact that in 2023, in a post-pandemic, multicultural, largely secular culture, the church has to find new ways to engage with the people and communities around us.

The keynote speaker for the event was the Very Reverend Canon Richard Sewell, Dean of St George's College in Jerusalem. Dean Sewell's address was very moving. The conflict in the Holy land had begun only weeks before and he was speaking of his very immediate experiences, right in Jerusalem. It was an incredibly balanced and compassionate view of the conflict.

Respectfully Submitted,
Nancy Gover and Chuck Adamson

SERVING GOD'S WORLD

Advent Outreach Project: Dempsey Gift Bags

As in past years, the 2023 Advent Outreach project was a partnership with St Thomas the Apostle. We supported women housed at the Dempsey Community Centre by assembling gift bags for a total of 90 women housed at the shelter.

This year, the need was greater than ever. The Dempsey shelter went from housing 60 women last year to now housing 90 women. We were also informed that many more women were housed at a new shelter recently opened at the Heron Community Centre, 200+ women staying at the 2 shelters at last count.

Our congregation, along with the St. Thomas congregation plus other community members, really stepped up and generously donated filled gift bags, extra items and money to fill the need. After the bags were all prepared and ready, there were left over items and a cash surplus. We used the cash donations – about \$300 remaining after the gift bags were assembled – to purchase hats, mitts and socks for the folks at the Heron Emergency Shelter. We were supported in our work by the office of Councillor Marty Carr.

I would have loved to see the joy on the faces of the women at Dempsey as they opened their gift bags on Christmas morning.

Many thanks to everyone who participated in this outreach project.

Respectfully Submitted,
Lois Wynn and Judith Stanway

Heron Emergency Food Centre

St. Aidan's support for the Heron Emergency Food Centre continued in 2023. Food donations were made on a regular basis throughout the year. The annual fund-raiser Community Christmas Concert received total donations of \$1811. This was a record amount and was greatly appreciated by Louisa Sims the executive director, on behalf of the centre's clientele. At the end of 2023, the centre was serving 742 households representing 2452 individuals: 11352 adults, 825 children, 130 infants and 145 seniors. Unfortunately, this too was a record amount and an indication of the extreme need in the community.

We sincerely appreciate the generosity of all those who gave food or financial donations this past year.”

Respectfully submitted,
Phil Charko

Arch Street Public School

St Aidan's has a long history in providing support to Arch Street Public School through a health snack program and providing financial assistance to the school breakfast program. In 2023 we concentrated on supporting their reading program. In February, we volunteered to help with the annual “Read-a-thon”. Twice a week we helped six grade 2 students selected by their teacher with reading books the students had chosen. In addition, when the Read-a-thon finished

we sponsored a pizza lunch for the entire student body. We also raised \$1000 through donations from parishioners which was given to the school for purchase of books for their library. Even after the Read-a-thon was over, one of our volunteers continued to visit the school to provide reading assistance. For 2024, we have contacted the school principal to determine what assistance would be most helpful and look forward to continuing our relationship with the school, its staff and most of all the students.

Respectfully submitted,
Peter Martin

Refugee Ministry

This year focused on completing our responsibilities for the sponsorship of Seare Zeru and supporting St. Thomas in their support of two Ukrainian refugee families. Early in 2023, Seare began work as a Personal Support Worker at Perley Health and we subsequently ended our support for him with a final disbursement of funds in the spring. In the fall, Seare moved to Edmonton to be closer to friends and family. A \$2000 donation was also made to the St. Thomas support fund for the Ukrainian families that they have sponsored. This gesture was greatly appreciated and illustrates the benefits of collaboration between our two parishes. A significant new donation was made to the Refugee Ministry fund and the balance now stands at \$5666.56. The Refugee Ministry Committee greatly appreciates all the support provided in this important outreach initiative.

Respectfully submitted,
Phil Charko

PARISH MINISTRY

Prayer Group

2024 marks 12 years since St.Aidan's Prayer Group began meeting. This past year, as before, we have gathered each week, weather and health permitting, to answer the requests for prayers from parishioners and others.

Recently, Rev. Rosemary arranged for a quiet morning followed by blessings and prayers. It was a peaceful "time out" from our usual busy lives.

The prayer group now meets every 2nd Wednesday after the service. Everyone is welcome to join us.

Faith to the end
Praise the Lord!

Respectfully submitted,
Barbara Allan

Community Engagement

The Community Engagement committee works to engage with our neighbourhood through welcoming events and actions. We held two Games Nights which saw a good crowd playing board games and enjoying snacks. The Prayer Net on the garden wall continues to entice passersby to add a ribbon to the net. A travelling prayer net debuted at Cornerstone Housing for Women's Booth St. residence. Planning continues for re-imagining the land between the parking lot and Hamlet drive. A regular roster of games nights, craft workshops and guest speakers has been set up for 2024. Thanks to Claire Chapdelaine, Lois Wynn and our many helpers!

Respectfully submitted,
Nancy Gover

Christian Education

St Aidan's and Martin Luther Church joined together for two Bible Study series in February 2023 and November 2023, and alternated between the two locations and two clergy (Pastor Judith Kierschke and Rev. Rosemary Parker); members of both parishes attended the sessions and had fun learning more about the Bible and one another.

Respectfully submitted,
Peter Martin

WORSHIP

Music Ministry

- Our choir gathers every Sunday to embark on a musical journey.
- Our focus is to learn new anthems, carefully curated to strike a balance between cherished classics and contemporary hymns.
- Our aim is to create a harmonious blend that resonates with diverse tastes of our choir members.
- The key to our success lies in our commitment to maintaining a friendly and inclusive environment.
- We continuously seek out songs that not only challenge and inspire us but also bring joy to our choir members.
- Together, we weave a tapestry of melodies, fostering a sense of unity through the universal language of music that inspires all congregation members visiting the church.
- Our church's annual Christmas Carol concert has been a very successful event throughout the recent years that has attracted not only the members of our congregation but also people of all ages from around the National Capital Region.

Respectfully submitted,
Téa Mamaladze

Reader's, Lay Administrators, Intercessors, and Servers

St Aidan's would like to thank Les Cooper for his dedication to the Readers, Lay Administrators, and Intercessors. For over 20 years Les oversaw scheduling a dedicated group of parishioners to fulfill these roles every Sunday. We welcome Ruth Alberts who took over from Les in January. Nancy Gover also plays a critical part in our Sunday service as Co-Ordinator of our Servers, we thank you Nancy for your time and dedication to this ministry.

With thanks to the following Readers, Lay Administrators, Intercessors, and Servers: Linda & Bill Balke, Susan Burns-Simpson, Joan Harrison, Les Cooper, Janet Talbot, James Phillips, Elisabeth Dempsey, Susan Kuntz, Weldon & Mary Meadus, Elaine Osborne, Judith Stanway, Jane Vance, Debbie & Warren Trickey, Donna, Owen & Erin Robinson, Lois Wynn, Bolanle Balogun, Achol Majok, Dave Stewart, Phil Charko, Karen Mattioli, Primal Silva, Clinton Thomas, Rita Code, Kathryn Noel, Leslie MacDonald-Hicks, Bentley Hicks, Laura Ziebell, Nancy Gover, Chris Brown.

Respectfully Submitted,
Sandra Busby, Office Administrator

Greeter/Sidesperson Team

In 2023, with COVID protocols lifted, the Greeter/Sidesperson Team returned to a regular routine. St. Aidan's Parish Family is most appreciative for the personal commitment, dedication and service of: Erma Barnett, Phil Charko, Audrey Grace, Ogbai Habtemikael, Linda Hannah, Achol Majok, Weldon Meadus, Donna Robinson, Owen Robinson, Dave Stewart and Janet and Stephen Talbot. As of January 2024, Sandra Busby will provide schedule oversight. Thanks to Reverend Rosemary and Sandra for all their assistance.

Respectfully submitted,
Cheryl Dinelle

Altar Guild

The Altar Guild is the ministry within the church dedicated to the care and preparation of the sanctuary for in-person and live-streamed services.

We have 10 Altar Guild members working on a rotational basis, with one Altar Guild member on duty each Sunday morning to set-up immediately before and clean after the service. Susan Burns-Simpson kindly completes these duties for the Wednesday in-person services.

We thank Reverend Rosemary Parker for her guidance this past year and we truly appreciate her readiness in assisting the Altar Guild through the many church events. We held our first altar guild meeting since 2019 on October 12th and Reverend Rosemary's presence and participation added to our joy in being able to gather together once again.

Thank you to the generous memorial donations throughout the year, it allowed us to continue to supply the Eucharist communion bread and wine. We started using a new wine, Cribari Light Red earlier in the year along with small, individual bread hosts which are all be purchased through Liturgica. Donations assist in placing flowers in the altar chancel and to purchase decorations for Easter, Thanksgiving and Christmas. Thank you to Ria and Les Cooper, Peggy and Peter Martin and Stephen Talbot for their church decorating assistance for the festivals throughout the year, and to Claire Chapdelaine for her expert assistance in arranging this year's beautiful Advent wreath.

A compliment of altar guild members and friends generously gave their time to decorate the 9-foot balsam tree from Orleans Landscaping, the church, the hallway and link for the Christmas Carol Concert and Christmas services. The manger was placed at the end of the link but then it was magically transported to the front of the church at the request of Bishop John Chapman for the Christmas Eve service he presided over. A lovely flower arrangement purchased from Weekly Flowers was placed in the chancel. Thank you to all our helpers - the church looked festive as always.

Looking forward to continuing the upkeep of the chancel and the preparation for the 2024 in-person and live-streamed services. Thanking the dedicated Altar Guild members and wishing them their continued health and wellness.

FINANCIAL STATEMENT 2023

BALANCE as of January 1, 2023		\$ 2,318.26
<u>RECEIPTS</u>		
Memorial Flower Donations & other	\$ 1,339.40	
Interest – C. Wilson Memorial Fund	\$ 423.40	
Total Receipts		+ <u>\$ 1,762.80</u>
Balance plus Total Receipts		\$ 4,081.06
<u>EXPENSES</u>		
Bread hosts, Flowers/Plants, Supplies & Repairs	\$ 1,530.50	
Total Expenses		- <u>\$ 1,530.50</u>
BALANCE as of December 31, 2023		\$ 2,550.56

Respectively Submitted,
Janet Talbot, President/Treasurer, Altar Guild, January 18, 2024

FUNDING MINISTRIES

Annual Spring Blessing Fundraiser

This annual fundraiser was held during the month of May and raised \$1300. Celtic crosses held messages of what we were “thankful for” and were displayed in the Link. Thank you to parish council members for their help with this project.

Respectfully submitted,
Debbie Trickey

Bazaar and Silent Auction

The annual Yuletide Bazaar was held this year on November 4. Thanks to the support of so many in the congregation it was very successful. There was a good turnout from both St. Aidan’s people and the local community. Approximately \$10,155.00 was raised.

Special thanks to those who took on the responsibility for the various “tables” within the Bazaar. Janet Talbot organized The Café and her team provided delicious snacks and lunch. Debbie Trickey took on the Bake Table which had a lot of traffic. Linda Wicker presided over the Jams and Preserves. Dave Stewart was in charge of the Pick-a-Prize table. Simon and Laura Mattioli took on the Books and Puzzles. Ria Cooper managed the ever-expanding Boutique tables. Susan Storey took on the difficult tasks of organizing the Online and Silent Auctions. Connie Munro did a wonderful job on Publicity. Stephen Talbot was much appreciated in overseeing set up and clean up of the Bazaar generally.

Respectfully submitted,

Chris Drinkwater
Bazaar Convenor

Rental Report

I am pleased to report that a record breaking \$35,542 of rental income was received in 2023. This is mainly due to our tenants who rent with us based on long-term arrangements. These are Kiwanis Music, National Capital First Aid, and Ottawa Public Health. Our parking fees also bring in a smaller but still significant amount. Addicts helping Addicts and the Scouts are the other continuing tenants.

A survey was conducted in 2023 regarding our rental rates relative to other churches in the neighbourhood and the City of Ottawa community centres that revealed that our rates are comparable. For 2024 Parish Council has set the revenue budget at \$49,857. To meet the budget, we will need to find additional long-term tenants. Plans are being prepared to significantly increase publicity. However, if parishioners are aware of groups that would be interested in renting from St. Aidan’s, please contact myself or Sandra Busby.

I also wish to thank Chuck Adamson and Sandra Busby for their much appreciated and cheerful assistance throughout the year.

Respectfully Submitted,
Phil Charko

PROPERTY

Report on Church Property

2023 was another busy year for property maintenance. A work party of Stephen Talbot, Bill Wicker and Chuck Adamson did significant trimming of bushes and weeding in the courtyard. Erma Barnett and then Joan Harrison did a great job of weeding on a regular basis to keep the gardens looking their best.

A sump pump was replaced in the lower storage room.

The city of Ottawa requires that the church install a valve in its fresh water intake to prevent backflow into the city's system by November 2024. In 2022 we had an assessment to comply with the City's regulations. In the fall of 2023 we had an engineer draw up plans for the valve system and submit an application for a building permit. We have now engaged a plumbing company to install the valve. The total cost of the project will be \$9084.74.

In the summer we had the carpets professionally cleaned, which significantly improved the look of the downstairs hall. In the fall we scraped down and painted the exit door to the hall and the frame around the natural gas intake. A covered notice board was installed in the exterior wall beside the hall exit, and a light was installed above the door. Stephen painted the floor in the hall entrance and stairwell.

A shed was erected beside the hall door to hold outdoor tools. This shed is also used to store garbage awaiting garbage day, to keep garbage and recycling in the corridor to the hall at a minimum.

Stephen Talbot repaired the tile flooring in the nave of the church, which required movement of one of the pews. Chairs in the sanctuary were tightened as were the chairs in the upper and lower halls. Stephen did significant tidying of the storage area and removed unused materials that were littering several areas downstairs.

After our yearly Chubb inspection of our security systems batteries were replaced and fire extinguishers were hydrostatically tested.

We had a couple of leaks in the roof of the sanctuary with a heavy snow then a heavy, driving rain. Weldon Meadus's son brought a drone and inspected the roof. No significant problem was found, and we have had no recurrence of the problem.

We have had several problems with the motor on the air handling unit that provides heat to the sanctuary. These have been addressed promptly by Andy Kuntz. A temporary solution will keep the heat on for the rest of the heating season. In the spring we will do a more in-depth assessment.

Hansen Lawn and Gardens has maintained our property in winter and summer for a number of years. In the fall of 2023 they announced that they were no longer doing commercial snow clearing. We requested quotes from several other local providers and were pleased to accept a very competitive bid from Sunshine Maintenance which should result in a significant saving in our snow and lawn maintenance budget.

Respectfully submitted,

Chuck Adamson
Rector's Warden

St George's Hawthorne Cemetery



St George's Cemetery Board Report

The St. George's Hawthorne Cemetery Board was established at St. Aidan's Vestry in 2023 to manage and oversee St. George's Hawthorne Cemetery on behalf of the Anglican Diocese of Ottawa. St. George's Hawthorne Cemetery is located at 3924 Russell Road.

The Board met on 9 occasions in 2023. It has been a busy year with a steep learning curve. All aspects of cemetery maintenance and administration were new for this Board.

The Board is grateful for the excellent and extensive work done by Bryan Bradford on updating the map of the cemetery, researching and completing records of individual plots and physically locating markers and plots throughout the cemetery. Sadly, Bryan passed away suddenly on November 19. He will be missed.

Board members met with previous caretakers Walter Petersen and Colin Patterson early in the year to seek their advice on practical aspects of cemetery management.

A contract for grass cutting was established with Alain Cote on a fee per cut basis, to a maximum of 10 cuts per season.

Through the spring and summer, work on the cemetery grounds including trimming of trees, removal of overgrown shrubs/flowers, weeding of flower beds and overseeding of grass was done by the Board members and volunteers. On September 30 a Community Work Day was held for a fall clean up of the cemetery. Invitations were sent out, 15 people attended and we were pleased with what we accomplished during 2 hours that day.

During the year the St. George's Hawthorne Cemetery Bylaws were reviewed and updated. The Bylaws were approved by the Bereavement Authority of Ontario (BAO) on September 19, 2023. The price list for cemetery sales and services was updated on July 1, 2023. Work is ongoing to ensure all Board required forms are being updated.

A Memorial Service was held at the Cemetery on Sunday June 11, 2023. We were pleased with the attendance of approximately 75 people and grateful for the monetary donations that were collected. Reverend Rosemary Parker led this service. Janet Talbot provided information on the new Board and the status of the cemetery. Contact information for those who wished to be kept informed of activities at St. George's Hawthorne Cemetery was collected. A similar service will be held annually on the second Sunday in June.

There were 2 casket and 6 urn burials completed in 2023. Some of the urn burials were from deaths in previous years. The Cemetery Board has a good relationship with Eastern Ontario Memorials (EOM). This company performed all the grave openings/closings this year.

There were no new lot sales in 2023. One interment rights owner requested that the cemetery repurchase their lot in the new section of the cemetery. The bylaws at the time they purchased their lot indicated that the cemetery would buy back the lot, less the monies in trust with the cemetery's Care & Maintenance Fund. This requirement has been revised in the updated bylaws for any future new lot sales.

Financially in 2023, there was a surplus of \$1723 of income over expenses for the cemetery. The largest source of income was donations received following the June Memorial service. The Board is especially thankful that St. Aidan's is allowing us to issue income tax receipts through the church's charitable number to those who donated \$25 or more to the cemetery.

The Cemetery Board remains committed to manage all aspects of St. George's Hawthorne Cemetery. We invite you to visit the cemetery, speak to any of the board members, follow our Facebook page at St. George's Hawthorne Cemetery and contact us by email at stgeorghawthornecemetery@gmail.com or by telephone at 613-733-5993.

Respectfully submitted,
Christine Drinkwater, Secretary

2024 Nominations for St George's Cemetery Board

Janet Talbot
Margaret Bradford
Roger Preston
Mark Alexander
Christine Drinkwater

St GEORGE'S HAWTHORNE CEMETERY
Financial report 2023

BALANCE as of May 14th 2023		\$ 13,483.31
RECEIPTS		
Care and Maintenance fund interest 2021 & 2022	\$ 986.89	
Admin fees, deed transfer, marking out etc	800.00	
Burial fees for 8 burials	1620.00	
Donations 18 receipted	3020.00	
Non-receipted	936.80	
TOTAL RECEIPTS		+ \$ 7,363.69
BALANCE plus Total Receipts		\$ 20,847.00
EXPENSES		
Care and Maintenance fund arrears from 2022	\$ 680.00	
Grass Cutting 9 x \$450	4050.00	
Plot repurchase	400.00	
Revision of by-laws	60.00	
Other supplies for marking out, stationary etc	450.16	
TOTAL EXPENSES		- \$ 5,640.16
BALANCE as of December 31st 2023		\$ 15,206.84

Respectfully submitted,
Margaret Bradford, Treasurer

FINANCE

Treasurer Report

2023 was the first year that the Church was not closed for Covid. We ended 2023 with a large net loss of \$32,603.00. Total envelope donations were down from 2022 by \$2,209.00 and below budget by \$33,864.00 which is a good news/sad news story. The good news is that forty-three identifiable givers (donations more than \$100.00) out of 80 or 54%, increased their donations by a total of \$23,498.00. **This is an excellent result and continues the trend from 2022.** The sad news is that thirty-one identifiable givers out of 80 or 39%, reduced their donations which resulted in the \$2,209.00 decrease in total envelope donations. The decrease can be traced to a small number of givers who accounted for 77% of the lower contributions and appears to be the result of changes in individual circumstances and one-time contributions which were not repeated which is normal in any parish family. I am encouraged by the commitment of our members to increase their commitment to the ministries of St. Aidan's. We also had positive news with increases in rental income, Consolidated Trust Fund dividends resulting in a \$19,849.00 or 8% shortfall in income compared to budget.

On the expenditure side, our total expenditure exceeded the budget by \$12,754.00 which can be traced to a \$12,156.00 increase in Building Maintenance, Operations and Insurance. Our aging infrastructure required constant repairs to the furnace to heat and cool our building, significant snow events in April resulted in significant additional snow removal costs and inflation played a significant role in increasing our utility costs.

We are grateful to God for meeting our financial needs and thank everyone who continued to support us through another difficult year.

The 2024 total budget expenditures are \$279,457.00 which is an increase of \$1,677.00 over 2023. The revenue budget is set at the same amount to present a balanced budget.

The equalized cost of Priestly Services has increased by \$4,471.00. Salaries of staff have increased \$1,946.00 due to a 3.27% inflation increase and merit increases. Building maintenance has increased \$4,000.00 in anticipation of ongoing repair issues with our heating system. We have signed a new snow and lawn contract which has a fixed fee so there should not be cost overruns as we experienced in 2023. This expense category will be monitored monthly to make sure we stay on budget. All other expense categories were increased by a 3% inflation factor. The good news is that our 2024 Proportional Parish Share has decreased by \$9,424.00 due to the Diocese using more of its financial resources to fund their annual budget for the next three years.

On the revenue side we have set an aspirational target for rental income at \$49,857.00. 2021 and 2022 rental income has exceeded budget by over \$10,000.00 without a concerted marketing campaign. More human resources will be allocated to our building rental operation to achieve this goal. To present a balanced budget, total envelope donations have been set at \$210,500.00. This represents an increase of \$10,364.00 or 6% of 2023 actual. We also anticipate a \$10,000.00 shortfall to maintain 2023 actual of \$200,136 due to changes in individual circumstances. Therefore, we need an additional \$20,364.00 to balance the budget for 2024.

Our deficit of \$32,603.00 this year has reduced our Accumulated surplus/Retained earnings going forward to \$15,308.00. We cannot continue to operate with deficits going forward. Our cash balance at year end is \$53,101.00 which will give us enough working capital to operate in 2024. We owe the Diocese over \$23,000.00 for Parish Fair Share expenses not paid in 2021 and 2022 so our net working capital is \$30,000.00 which is exceptionally low since the rule of thumb is that a charity should have at least 50% of its operating expenses in reserve to deal with contingencies.

Our discernment in 2023 resulted in an overwhelming consensus that we want St. Aidan's to continue as a stand-alone parish with full clergy leadership. Therefore, I do not see that our expenses can be reduced in a meaningful way.

Therefore, an important path forward is to encourage our parishioners to increase their annual commitment to the church. We need approximately \$20,364.00 in increased donations to balance the 2024 budget. We acknowledge that everyone's financial situation is different, and for many people, 2023 has been a particularly challenging year. However, if seventy

parishioners (88% of our eighty identifiable givers) increase their weekly donation by \$5.00 per week, we would increase donations by \$18,200.00 which would be close to our goal. It is my hope that each of us will embrace and reflect on the challenge facing our church and after a period of discernment, decide that donations can be increased so we can continue to deliver the ministries of St. Aidan's to our Parish and the community beyond.

I would like to thank Paul Gover for his continuing ministry as parish bookkeeper since I could not continue as treasurer without his support. I also want to thank Calvin Jones as envelope secretary, the counters, our auditors, Judith Stanway and Erma Barnett, and Sandra Busby for their contributions and support.

Respectfully,
G. Warren Trickey CPA – Treasurer

Cole Education Report

The Cole Education Fund was established in 1992 by Mabel Cole to provide financial assistance to the youth of the parish who wish to pursue post secondary education. Eligible youth must be active in the life of St. Aidan's, be accepted by a college, university or training institution and demonstrate financial need.

This past year six scholarships were awarded to :Thomas Ward, who is working on a Bachelor of Science in Astrophysics at Carleton, Layla Talbot who is in her third year of a Bachelor of Arts, Honours in Childhood and Youth Studies at Carleton, Madison Lester, who is in her second year of a Master of Science in Psychology at Mc Master University, Bryanna Jupe who is in her second year of Police Foundations at Algonquin, Braydon Lowe, who is in his second year of Professional Writing at Algonquin and Michaela Lowe who is in her first year of Business at Algonquin. We wish all of our students well in their studies.

The guidelines for the grant application and the eligibility for the fund were updated this year.

Respectfully submitted,
Debbie Trickey

Growing in Faith Together (GIFT) 2023

In 2012 and 2013, St Aidan's participate in a major fund-raising initiative to enrich both parish communities and the Diocese. The total amount raised by St Aidan's was \$107,000 of which \$55,695 was for projects within the parish. At the start of 2023, \$4,474 was still remaining in the fund. In February, \$250.00 was donated to the Arch Street Public School to support a school-wide celebration to mark the end of their annual Read-a-thon. In August, \$619.94 was spent to purchase new signage used to publicize parish events. Finally, in December, \$444.80 was used to fund the Christmas Concert. As a result of these expenditures, the balance in the GIFT fund on December 31, 2023 was \$3,407.26.

Respectively submitted,
Peter Martin

St Aidan's Bank Accounts

This year the Building Aidan's Community and Ladies Guild bank accounts held at the Bank of Montreal were closed and consolidated into the church's account held at the Royal Bank. In 2024 we will move the Altar Guild account into the main church account as well.

**ST. AIDAN'S ANGLICAN CHURCH
BALANCE SHEET
AS AT DECEMBER 31, 2023
UNAUDITED - SEE NOTICE TO READER**

	2023	2022
ASSETS		
Royal Bank - General Account	\$ 53,101	\$ 56,993
BMO Refugee Account	5,166	8,615
Petty Cash Fund	111	81
Accounts Receivable	1,907	5,974
Prepaid Expenses	-	7,925
Deposit Diocesan Consolidated Trust Fund	52,724	52,529
GST and HST Receivable	1,676	5,108
	<u>114,685</u>	<u>137,225</u>
CAPITAL ASSETS - NOTE 2	<u>606,286</u>	<u>606,286</u>
	<u>\$ 720,971</u>	<u>\$ 743,511</u>

LIABILITIES AND SURPLUS

CURRENT LIABILITIES

Accounts Payable	\$ 27,759	\$ 13,767
Deferred Revenue	-	2,022

EQUITY, RESERVES AND CONTRIBUTED SURPLUS

Reserve for Outreach	638	894
Reserve for Celtic Cross Fund	414	414
Reserve for C. Wilson Memorial Fund	9,240	7,240
Reserve for Cole Education Fund	25,855	26,292
Reserve for Memorials	4,577	4,577
Equity in Capital Assets	606,286	606,286
Reserve for Goodwin Bequest	16,828	16,828
Reserve for Bequests	4,141	4,141
Reserve for Parish Share of GIFT Pledges	3,408	4,474
Reserve for Endowment Fund Trust	800	-
Reserve for Syrian Refugee Family	50	50
Reserve for Refugee Sponsorship	5,667	8,615
Total Equity and Reserves	<u>\$ 677,904</u>	<u>\$ 679,811</u>
Operating Surplus, Beginning of Year	47,911	64,667
Net Loss for the Year	(32,603)	(16,756)
Operating Surplus, End of Year	<u>15,308</u>	<u>47,911</u>
	<u>\$ 720,971</u>	<u>\$ 743,511</u>

APPROVED ON BEHALF OF THE CHURCH:

_____ **Rector**

_____ **People's Warden**

_____ **Rector's Ward**

See notes to financial statements

ST. AIDAN'S ANGLICAN CHURCH
STATEMENT OF REVENUE AND EXPENDITURES
FOR THE YEAR ENDED DECEMBER 31, 2023
UNAUDITED - SEE NOTICE TO READER

REVENUE	<u>2023</u>	<u>2022</u>
Regular Envelope Donations	\$ 200,136	\$ 202,345
Firm Foundation Appeal	-	7,225
Syrian Refugee Family	-	875
Interest	426	11
Open Offerings	2,053	1,158
Miscellaneous	122	188
Parish Organizations and Events	15,050	14,178
Memorial Fund/Celtic Cross	2,695	1,394
CTF Designated Donations	2,800	-
Rental	35,542	26,643
Cole & Goodwin CTF Dividends	1,907	-
Government Grant - Wage Subsidy	-	403
Administration Fees	-	700
Diocese - CTF Receipts	-	25,000
Transfer from Reserves	4,515	8,711
Total Revenue	<u>265,246</u>	<u>288,831</u>
 EXPENDITURES		
Equalized Cost of Priestly Services	121,162	111,998
Parish Fare Share	45,063	48,702
Organist	18,011	18,081
Office Administrator	24,987	22,685
Cleaner	10,656	10,682
CPP and EI	3,854	3,468
Parish Programs	2,975	4,635
Building Maintenance, Operations, Insurance	59,156	42,339
Capital Improvements	-	29,948
Administration	4,210	3,055
Synod and Workshop Registration	460	408
Syrian Refugee Family	-	2,588
GIFT Expense	1,067	534
Refugee Sponsorships	3,448	6,464
Transfer to Reserves	2,800	-
Total Expenditures	<u>297,849</u>	<u>305,587</u>
NET INCOME (LOSS)	<u>\$ (32,603)</u>	<u>\$ (16,756)</u>

See notes to financial statements

ST. AIDAN'S ANGLICAN CHURCH
STATEMENT OF PARISH OUTREACH PROGRAM
FOR THE YEAR ENDED DECEMBER 31, 2023
UNAUDITED - SEE NOTICE TO READER

	<u>2023</u>	<u>2022</u>
PARISH OUTREACH PROGRAM		
Parish Outreach revenue - OPEN	\$ 36	\$ 236
Parish Outreach revenue - Designated	3,963	3,550
Transfer from Reserve - Rector's Discretion	<u>256</u>	<u>91</u>
Total Revenue	<u>\$ 4,255</u>	<u>\$ 3,877</u>
Parish Outreach Expenditures	\$ 3,755	\$ 3,877
Transfer to Reserve - Refugee Sponsorship	<u>500</u>	<u>-</u>
Total Expenditures	<u>\$ 4,255</u>	<u>\$ 3,877</u>

See notes to financial statements

ST. AIDAN'S ANGLICAN CHURCH

REVENUE AND EXPENSE ACCOUNT DETAIL - 2023

	2023 Actual	2022 Actual		2023 Actual
PARISH ORGANIZATIONS REVENUE			OUTREACH REVENUE	
Bazaar	\$10,591	\$10,305	Rector's Discretionary	\$100
Spring Fundraiser	1,275	1,550	Heron Emergency Food Centre	1908
			Arch Street School	1000
			Refugee Support	500
			Advent Project	455
Bake Sale	986	1,245	Outreach - Open	36
BBQ Chicken Dinner	790	782	Transfer from Reserves	256
Pancake Supper	1,224	0		
BAC, Ladies Guild, Altar Guild	184	0		
Parish Breakfast	0	296		
	<u>\$15,050</u>	<u>\$14,178</u>		<u>\$4,255</u>
CAPITAL EXPENDITURES			OUTREACH EXPENDITURES	
Church Foundation & Garden	\$0	\$19,853	Advent Project	\$376
Church Door Entry	0	2,058	Arch Street School	1,000
			Rector's Discretionary	473
Upgrade Heating System	0	8,037	Heron Emergency Food Centre	1,906
			Transfer to Reserves- Refugee	500
	<u>\$0</u>	<u>\$29,948</u>		<u>\$4,255</u>
BUILDING OPERATION			TRANSFER FROM RESERVES	
Insurance	\$10,114	\$7,993	Refugee Sponsorship	\$3,448
Heating	\$11,905	12,394		
Water	2,735	3,491	GIFT	1067
Electricity	3,248	2,946		<u>\$4,515</u>
Telephone	2,691	2,703		
Maintenance-Regular	2,194	2,994	TRANSFER TO RESERVES	
Furnace	5,908	0		
Garden, Grass and Snow	17,690	8,145	C. Wilson Memorial Fund CTF	\$2,000
Security	1,055	876	Endowment Fund Trust CTF	\$800
Garden	857	0		
Cleaning Supplies	759	798		
	<u>\$59,156</u>	<u>\$42,340</u>		<u>\$2,800</u>

ST. AIDAN'S CHURCH
FINAL 2023 RESULTS and 2024 BUDGET

	Actual December 31 2023	Budget 2023	Variance	Budget 2024
REVENUE				
TOTAL ENVELOPE DONATIONS	200,136	234,000	(33,864)	210,500
OPEN OFFERING	2,053	1,200	853	2,000
MISCELLANEOUS	122	200	(78)	200
PARISH ORGANIZATIONS & EVENTS	15,050	16,000	(950)	15,000
MEMORIAL FUNDS/CELTIC CROSS	2,695	-	2,695	-
RENTAL	35,542	25,000	10,542	49,857
COLE & GOODWIN CTF DIVIDENDS	1,907	1,380	527	1,900
INTEREST	426	-	426	-
OUTREACH	3,999	-	3,999	-
DIOCESE - CTF RECEIPTS	2,800	-	2,800	-
TRANSFER FROM RESERVES	4,770	-	4,770	-
TOTAL REVENUE	269,500	277,780	(8,280)	279,457
EXPENDITURES				
EQUALIZED COST OF PRIESTLY SERVICES	121,162	120,917	245	125,388
PARISH SHARE DIOCESE MISSION	45,063	45,063	-	35,639
ORGANIST	18,011	18,000	11	18,100
OFFICE ADMINISTRATOR	24,987	23,500	1,487	26,500
CLEANER	10,656	11,000	(344)	11,000
CPP & EI	3,854	3,700	154	3,980
GIFT PROGRAM EXPENDITURE	1,067	-	1,067	-
PARISH PROGRAMS	2,975	4,800	(1,825)	3,000
BUILDING MAINTENANCE, OPERATIONS, INSURANCE	59,156	47,000	12,156	51,000
ADMINISTRATION	4,210	3,400	810	4,350
REFUGEE SPONSORSHIP EXPENSES	3,447	-	3,447	-
OUTREACH	3,755	-	3,755	-
SYNOD	460	400	60	500
TRANSFER TO RESERVES	3,300	-	3,300	-
TOTAL EXPENDITURES	302,103	277,780	24,323	279,457
NET INCOME (LOSS)	(32,603)	-	(32,603)	-

Stewardship Report

In the spring of 2023, Parish council approved the creation of a Stewardship Committee chaired by Reverend Rosemary Parker. The other members of the Committee are Kathryn Noel, Paul Gover and Phil Charko. The purpose of the committee is to provide continuing encouragement and support to the spirit of generosity in the parish.

We considered the nature of an annual pledging campaign, reviewed best practices and organized a short campaign during the fall with the theme “Growing St. Aidan’s.” The goal of the campaign was to encourage widespread participation in pledging financial resources or volunteer time for the year 2024. It provided an opportunity for parish members to reflect on their giving and support to the parish. The committee recruited two honorary chairs for the campaign, Nadine Vance and Ivy Wicker, to whom we extend our special thanks. The campaign officially launched on October 1 and wrapped up October 22 with a joyful celebration.

The results of the campaign exceeded our expectations. Approximately 60% of the parish’s regular Churchgoers completed a pledge form. In financial terms, over half of the annual envelope contributions were pledged and there were many volunteers for the various church activities.

Planning is now underway for the 2024 spring and fall projects. The committee will continue to consider the messaging and tone of financial updates and draft financial bulletin notices, in keeping with our goal of keeping the parish informed of stewardship issues.

The Stewardship Committee thanks all those who participated in the campaign as well as those that supported it in Other ways.

Respectfully submitted,
Phil Charko

2024 Appointments and Elections

**New for 2024*

Church Wardens

Rector's Warden: Chuck Adamson (Appointed by Incumbent)
People's Warden: Nancy Gover (Elected by Vestry) *
Deputy Warden: Claire Chapdelaine (Elected by Vestry) *

Lay Members of Synod (Elected by Vestry)

Nancy Gover (2022-2024)
Chuck Adamson (2022-2024)
Alternate: Phil Charko (2023-2024)

Parish Council (Elected by Vestry)

Treasurer: Warren Trickey (Appointed by Corporation)
Peter Martin (Chair of Parish Council)
Margaret Bradford
Debbie Trickey*
Leslie Macdonald-Hicks*
Lois Wynn*

Auditors for Vestry 2024 Audit (Elected by Vestry)

Donna Robinson and Susan Kuntz

Other Roles (Appointed by Corporation and/or Incumbent)

Office Administrator: Sandra Busby
Music Director: Téa Mamaladze
Cleaner: Darlene Carter

Bookkeeper: Paul Gover
Convenor of Counters: Paul Gover
Envelope Secretary: Calvin Jones
Rental Manager: Phil Charko

Head of Altar Guild: Janet Talbot
Convenor of Greeters/Sidespeople: Sandra Busby
Convenor of Readers/Lay Administrators: Ruth Albert*

Lay Administrators: Bill Balke, Phil Charko, Rita Code, Les Cooper, Karen Mattioli, Primal Silva, Dave Stewart, Janet Talbot, Clinton Thomas, Debbie Trickey, Susan Burns-Simpson, Chris Brown, Nancy Gover.

Cheque Signing Authority (Parish Account): Warren Trickey, Linda Hannah, Peter Martin, Chuck Adamson.

Cheque Signing Authority (Refugee Account): Chuck Adamson, Linda Hannah, Weldon Meadus.

St Aidan's is grateful to the following for their service:

Les Cooper: Coordinator of Readers, Intercessors, and Lay Administrators for 20+ Years.

Cheryl Dinelle: Coordinator of Greeters and Sidespeople throughout the unpredictable Pandemic.

Chris Drinkwater: Member of Parish Council, with deep dedication to St Aidan's.

James Phillips: Member of Parish Council, with great insights and perspectives.

Debbie Trickey: Stepping down as People's Warden, after providing wonderful leadership for the past 4 years of change.

Warren Trickey: Stepping down as our faithful Treasurer after Vestry in February 2025.

We give thanks for the following in new roles at St Aidan's:

Ruth Alberts: Coordinator of Readers, Intercessors, and Lay Administrators

Claire Chapdelaine: Deputy Warden

Nancy Gover: People's Warden

Joan Harrison: Gardener for St Aidan's

Leslie Macdonald-Hicks: (Re)joining Parish Council

Lois Wynn: Joining Parish Council

St Aidan's Leadership in our Anglican Diocese of Ottawa

Phil Charko: Diocesan Clergy Remuneration Board.

Nancy Gover: Volunteer on the Spiritual Care Team at Cornerstone Housing for Women, Scrutineer at Synod, Guest Preacher at Church of the Ascension, and Lay Reader ministries.

Peter Martin: Treasurer of Cornerstone Housing for Women's Board, and Member of the Diocesan Eccles Capital Steering Committee.

Debbie Trickey: Guest Speaker at a Diocesan Lunch and Learn on Summer Student Grant and supported several parishes with their applications.

Warren Trickey: Diocesan Investment Committee, Diocesan Audit Subcommittee, and the Cornerstone Housing for Women Legacy Committee.

Rev. Rosemary Parker: Regional Dean of East Ottawa Deanery, 'Canons, Bylaws, and Regulations' Sub-Committee, PWRDF Ottawa Working Group, 'Action 10 - Equipping Parishes to Thrive' Committee, Diocesan Council.

DISCOVERING HIDDEN TALENTS THROUGH VOLUNTEERING!





St Aidan's, Elmvale Acres

The Anglican Diocese of Ottawa

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Bishop: The Right Reverend Shane Parker

Rector: The Reverend Rosemary Parker (613-733-1509)