



# Deanery of North Vancouver Ministry Plan

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## Executive Summary

This report is a response to the request of Diocesan Council<sup>1</sup> to show how sustainable ministry at St. Clare and St. Clements will be achieved in the wider context of the Deanery. The report outlines the ministry plan for the Deanery of North Vancouver and includes specific requests for funding.

1. Under leadership of the Deanery Regional Council (DRC), including participation of Gloria Dei Lutheran, we are implementing our MAP recommendations and Ministry Plan.
2. **Neighbourhood Engagement**
  - Worshipping communities are engaged in significant initiatives in their neighbourhoods. A task group has met to develop regional and individual roles and suggest initial tasks required to move the plan forward.
3. **Ministry Centres**
  - **Lynn/Seymour** – The St. Clare rectory was sold and after repayment of the loan, \$20,000 was earmarked to support ¼ of Lynne McNaughton's time shared with St. Clement's to the end of 2011. St. Clare has initiated a parish review and with the assistance of representatives from the Deanery will make a decision about their future by June 30, 2011.
  - **Lonsdale** – St. John's has implemented a financially sustainable plan based on a 3/5 priest and is working with St. Martin's to discover the neighbourhood needs in the Lonsdale corridor.
  - **Capilano** – A buildings task group met with Synod staff resulting in a proposal to Diocesan Council to move ahead with the sale of St. Richard's and is moving on with reviewing all buildings and sites in the Deanery. St. Catherine's is moving ahead with discussions with Gloria Dei Lutheran and Highlands United about the potential of initially sharing some worship and ministries and other possibilities for resource sharing.
4. **Shared Ministry Team**
  - We are moving forward with the task of structuring a shared ministry team with individual members working on specific functions
  - There are now four full time and one 3/5 paid priests with both Deanery and Parish responsibilities.
  - Mixed clergy/lay task groups (e.g. pastoral care, spiritual formation & adult education, liturgical development, children & youth, community engagement) are determining what to do at a regional level.
  - Several Deanery-wide worship and spiritual initiatives have been implemented and others are being planned.
  - We are asking for \$487,400 spread over the next 4 years (\$64,900 – 2011, \$143,000 – 2012, \$165,000 – 2013, \$114,500 – 2014) from the wider Diocesan resources. Our vision is a shared ministry team for the mission of a sustainable and revitalized Anglican Church. Our plan meets St. Richard's hopes<sup>2</sup> of new ministry in North Vancouver.
5. **Congregation and Deanery Development**
  - A Regional Council has been established to provide a governance structure for Deanery-wide functions, initiatives and related decision-making.
6. **Stewardship of Resources**
  - The Finance task group compiled the 2010 parish yearend financials into a consolidated view. A 2011 consolidated Budget was also created from the parishes individual 2011 budgets.
  - The building and sites task group recommended a full engineering survey of the Deanery sites that will be used to provide Regional Council with recommendations.
  - A Deanery wide stewardship initiative will be a priority as we move forward.

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<sup>1</sup> That the North Vancouver MAP team or its successor be directed to provide an implementation report to MCDC, A&F, G&L and Diocesan Council by May 15, 2011 with an interim report by March 15, 2011, which implementation report will provide both a plan for ministry and for staffing in North Vancouver and without limiting the generality of the foregoing will include a clergy staffing plan for St. Clement, St. Clare and St. Agnes for the period commencing January 1, 2012.

<sup>2</sup> A portion of the funds be used to help revitalize ministry in the deanery of North Vancouver

# 1 Context

*The Goal of the North Vancouver Deanery Ministry Assessment Process is a revitalized and sustainable Anglican Church presence based on scripture, reason and tradition; which uses a relational approach to proclaiming the gospel in the community; and, reflects and demonstrates theological, liturgical and community diversity*

In July 2010, the North Vancouver Ministry Assessment Process arrived at a Ministry Plan for a revitalized Anglican presence in North Vancouver. One of the key recommendations of the July 15<sup>th</sup> Ministry Plan was to dissolve the Deanery MAP Team and create a new Ministry Implementation Team (MIT) to move the recommendations from the final report into action. MIT has met monthly from September 2010 through March 2011 and an interim report was the final action of that team prior to constitution of a new Regional Council (See Appendix A: Regional Council Terms of Reference). The proposal for implementing this new governance structure has received approval from the Vestry (or its equivalent) of each of the six worshipping communities. The new Regional Council represents a very significant achievement in the history of the Diocese since it is one of the first such bodies to formally implement a governing structure other than those at the Parish and Diocesan level. The Regional Council commenced on March 1<sup>st</sup>, 2011.

Much of the work of the MIT and Regional Council had occurred outside monthly meetings. This external work has been carried through by members of Clericus and by lay/clergy task groups. Task groups were created in the following areas to develop and document alternatives and solutions for action, discussion and approval by Regional Council:

- Finance
- Administration
- Children and Youth
- Pastoral Care
- Spiritual Formation and Adult Education
- Liturgical Development
- Community Engagement
- Ministry Development, Leadership Development and Stewardship
- Buildings & Sites
- Deacons

There has been ongoing involvement with Gloria Dei Lutheran, including attendance by their Pastor and a lay member at a number of MIT and Regional Council meetings. All of these groups and discussions significantly inform the work and recommendations of this Implementation report.

Section 2 of this document, Status of Ministry Plan Recommendations uses the framework of the July 2010 Ministry Plan to report on progress against recommendations from that plan. The Shared Ministry team plan proposes a budget for funding to support continuing ministry and new ministry initiatives over the next 3 years.

## 2 Status of Ministry Plan Recommendations

The July 15, 2010 Deanery Ministry Plan separated the recommendations into five areas of focus:

1. Neighbourhood Engagement
2. Ministry Centres
3. Shared Ministry Team
4. Congregation and Deanery Development
5. Stewardship of Resources

### 2.1 Neighbourhood Engagement

The vision for this priority included deep engagement of the Anglican Church in the local communities of North Vancouver ("Moving back into the neighbourhood"), deepened and strengthened ecumenical relationships, enhanced interfaith understanding and successful collaboration on region-wide and local outreach initiatives. Actions taken to-date in support of this priority include:

- The **Community Engagement Task Group** (Jeremy Clark-King, Jane Osborne) met twice over the fall to develop a short discussion paper with recommendations supporting the July 15<sup>th</sup> Ministry Plan for proceeding in this area
- The Deanery Social Justice Committee with members from all six worshipping communities has now met several times and is moving towards a consensus on their mission and mandate
  - **Mission:** *The Deanery Social Justice Committee will work to help the parishes of the deanery and their members to develop and live that part of their baptismal ministry which calls us to live out God's love, justice and peace in all aspects of our lives as we work to bring the reign of God to fruition in our world*
  - Committee members are working to raise awareness of their work by creating a marketplace for both Anglican and community initiatives at a September musical event which will both raise funds for a regional priority and provide a forum for connecting our ministries to the broader ministries of the communities of North Vancouver.
- The North Vancouver Refugee Committee is a joint Deanery initiative which has led to 2 Karen refugee families being jointly sponsored to a new life in Canada. The committee is now working with other faith groups (Highlands United, Unitarian Church and a mosque) to sponsor a refugee family from the Syria/Iraq border.
- Individual parishes and groups of parishes are working on initiatives in their neighbourhoods
  - St. John has undertaken a significant "Moving back into neighbourhood" initiative with support from Alan Roxburgh. Their work includes an appreciative enquiry process involving more than 90 people in the parish to discover how their members are already engaged in community and to understand where the energy is in terms of moving forward as an Anglican presence. There are already new community-based activities in their parish that include both St. John-led and collaborative initiatives including an ESL group and senior exercise class.
  - St. Clare-in-the-Cove is working with a local non-profit (MUSART), Deep Cove Music and local musicians/artists to develop a collaborative vision of a Deep Cove Performing Arts Centre at St. Clare.
  - St. Agnes is engaged with St. Andrews United in providing a weekly community meal to 40 to 50 at risk people in the Lower Lonsdale area.
  - St. Clements held a neighbourhood stream renewal day in honour of Earth Day to engage their user groups in the stewardship of God's earth.
  - St Martin's are holding a series of parishioner meetings in neighbourhoods across the North Shore. These could develop by being made up of people from different churches gathering to discuss the neighbourhoods.

## 2.2 Ministry Centres

The vision for this priority included six worshipping communities organised into three hubs (Lynn/Seymour, Lonsdale and Capilano) and using some combination of existing parish properties and new worship spaces in rented or shared facilities in locations that are appropriate to and congruent with the fabric of identifiable neighbourhoods. Regional Council is considering the composition of the three hubs and whether the current groupings best support ministry in the Deanery. Actions taken to date in support of this priority include:

- **Buildings / Site Assessments**
  - The **Buildings Task Group** (Alison Watt, Jeremy Clark-King) met with Synod staff and submitted a written report to the February MIT meeting. One outcome was the proposal to ask Diocesan Council to move ahead with the sale of St. Richard's and respectfully consider offers from groups who would be working actively for the local community
  - The task group met with Bruce Hiebert to begin to review all the Deanery buildings and sites in the light of the MAP building reports.
  - The budget for the Shared Ministry Team identifies \$12,000 for an engineering survey of the buildings and sites to assist the Regional Council members to make critical decisions about disposition of buildings and sites.
- **Lynn/Seymour** (St. Clement's, St. Clare-in-the-Cove, St. Agnes)
  - The St. Clare rectory has been sold and once the Diocesan loan was repaid, \$20,000 of the proceeds was designated to enable the support of a ¼ time priest at St. Clare until the end of 2011.
  - Lynne McNaughton is the ordained priest (interim appointment to December 2011) serving both St. Clement and St. Clare
    - Wardens from both parishes meet regularly to discuss and review collective issues and actions.
  - Since January the two worshipping communities have been experimenting with Sunday services at 8.00am & 9:30am at St. Clement and 11:30am at St. Clare. The changes have had serious impacts on attendance and revenues at St. Clare and have significantly increased the challenge of retaining an Anglican presence in the Seymour area.
  - Concern for the sustainability of the worshipping community at St. Clare was raised at Regional Council and parish wide discussion is planned for June with Deanery representation. Decisions will have to be made by the end of June as to the future of St. Clare. Several options will be considered such as:
    - Covenanted worship space in a Deep Cove Performing Arts Centre at St. Clare that relies on a successful pilot (see Section 2.1)
    - Rented worship space at Mount Seymour United Church with the possibility of shared church school and community ministries (building on the existing collaboration between St. Clare and MSUC in shared worship and spiritual activities)
    - Rented worship space in another community location in the Seymour area (the latter does not resolve the issue of the church school)
  - The full range of ministry at St. Clements and St. Clare may be possible within the wider shared ministry team outlined in Table 3 – Ministry Team Summary. It will require more flexibility in worship times to rebuild the attendance and offerings at St. Clare.
  - It is hoped that CTF income and direct offerings from St. Clare and St. Clements will allow for stipend and housing allowance of a full-time priest.
  - As called for by the Ministry Plan, St. Clement's is actively engaged in discussions with Lynn Valley United church about opportunities for shared space and spiritual activities. Lynn Valley United are rebuilding & upgrading their facility.
- **Lonsdale** (St. John's, St. Martin's)
  - St. John's (recognized in the July 15<sup>th</sup> report as a central hub for an Anglican presence on the North Shore) has implemented a financially sustainable plan to repay its apportionment and mortgage debt. The plan provides for a 3/5 time priest and the continuance of their ministry with lay resources and support from the Ministry Team (see next section). Options to consider if future finances support an additional 2/5's time, were to hire either additional

clergy resources or hire a lay person, skilled at community outreach, who would further advance the “moving back into the neighbourhood” mission. The options are open and flexible at the moment in this regard.

- St. John's and St. Martin's are looking at the neighbourhood needs of the Lonsdale corridor
- **Capilano** (St. Catherine's, St. Richard's)
  - MIT approved a motion to move forward on the sale of the St. Richard's property
  - St. Catherine's is moving ahead with discussions with Gloria Dei Lutheran and Highlands United about the potential of initially sharing some worship and ministries and looking at the feasibility of combining some resources.

## 2.3 Shared Ministry Team

The vision for this priority included a healthy, financially sustainable mixed ministry team to serve and be shared by the Deanery in a way that preserves a pastoral connection between a specific priest and a worshipping community and which includes members with the necessary knowledge, skills and abilities to support the ministry plan priorities and the needs of the worshipping communities and their neighbourhoods.

- There are now four full time and one 3/5 time paid priests with both Deanery and Parish responsibilities
  - Jeremy Clark-King and Christine Rowe are continuing in their roles at St. Martin's and St. Catherine's respectively
  - Lynne McNaughton has been appointed on an interim basis (to end of December 2011) to serve the St. Clement's and St. Clare worshipping communities
  - St. Agnes: As a result of the recent canonical process (that included regional representatives on the committee) Stephen Muir has been appointed as the new incumbent for St. Agnes
  - St. John's: Gary Hamblin has been appointed on an interim basis until June 30, 2011. The Church Committee, supported by the North Vancouver Ministry Implementation Team, has been given approval from the Bishop to take the first steps toward a canonical or alternative process by preparing their parish profile to fill the priest's position with a part-time incumbent (\$55,000 is budgeted for 2011 for a 3/5 position).
    - Two Deanery representatives have been named to serve in this process
    - Special attention is being given in the process to addressing gaps in the existing ministry team, e.g. generational, particular skills and passions
- Members of Clericus now meet for weekly prayer
- Several Deanery-wide worship and spiritual initiatives have been implemented and others are in the planning phase
  - Shared Christmas Day and New Years Eve services
  - Shared Ash Wednesday services 2010 & including Gloria Dei 2011
  - Shared Lenten book study program 2011
  - Shared May 1<sup>st</sup> worship to celebrate the 10<sup>th</sup> anniversary of the Anglican/Lutheran Communion with Kim Staus from Gloria Dei offering the homily
- The possibility of implementing a Deanery curacy position with financial support from St. Agnes and elsewhere has been discussed and put on hold until next year, after further discussion of the regional resource plan

### 2.3.1 The Ministry Team

These are the characteristics of the ministry team:

- It will be made up of people, lay and ordained, engaged in authorized ministry in and on behalf of the deanery. Each person will have multiple roles as they will be named to one or more congregations and have one or more wider enabling roles across the deanery.
- As well as deanery functions outlined below, rectors have local overall responsibility with wardens and Parish Council for the congregations, including pastoral worship, finance, maintenance and governance of their parish in line with canons and Bishop's Expectations. Each Deacon will operate under a licence and letter of agreement.

- The Deanery will be engaging new clergy through a canonical process that will involve a worshipping community canonical committee with external participants. Clergy hired will be joining with incumbents and lay leaders in the shared North Vancouver Deanery ministry team. In this way, we will be able to share expertise and particular gifts, working for the building up of the whole and be able to create stable, supported on-going relationships between particular clergy and lay staff and worshipping communities as they engage in pastoral care, worship and on-going responsibility.
- The clergy and lay ministry resources selected for a worshipping community will have a role as a member of the shared ministry team to fulfill the mission of the Deanery. The goal is to have a complementary range of expertise in clergy and lay leaders to fulfill the following enabling and leadership roles in the Deanery. These are all enabling, mentoring and developmental roles to build up the engagement of all the Baptised in the mission of God.
  - Community Engagement
  - Stewardship, Ministry Development, & Leadership Development
  - Spiritual Formation / Adult Education
  - Pastoral Care development and leadership
  - Liturgical Development
  - Children and Youth

In the following table the ministry functions, staffing, tasks and outcomes have been identified for each of six roles to help us as we move forward.

**Table 1 - Wider Deanery Functions**

Function	Tasks	Outcomes
<p><b>Community Engagement</b> <i>Objectives:</i></p> <ul style="list-style-type: none"> <li>• Worshipping communities engaging in meaningful ministries in local neighbourhoods</li> <li>• Deanery participation with active community partners in North Vancouver community-wide initiatives (e.g. homelessness, housing, seniors, OCP review)</li> </ul> <p><i>Staffing:</i></p> <ul style="list-style-type: none"> <li>• Trained lay volunteers</li> <li>• Clergy enabler</li> <li>• Community Worker (new hire)</li> <li>• Community Developer (Year 2 – new hire)</li> </ul>	<p><i>Year 1 (2011):</i></p> <ul style="list-style-type: none"> <li>• Refine and finalize the Community Engagement Strategy</li> <li>• Draft 2-Year Tactical Plan (2012/13)               <ul style="list-style-type: none"> <li>○ Prioritize initiatives, set targets, determine evaluation criteria</li> </ul> </li> <li>• Create job description (including pastoral care priorities), shortlist and hire Community Worker</li> </ul> <p><i>Year 2 (2012):</i></p> <ul style="list-style-type: none"> <li>• Create a repository/inventory for:               <ul style="list-style-type: none"> <li>○ Members in Anglican worshipping communities engaged in neighbourhood ministries</li> <li>○ Community groups aligned with Deanery ministry objectives</li> </ul> </li> <li>• Create a mechanism for enabling and developing members for community work</li> <li>• Identify and prioritize Deanery-wide community engagement initiatives</li> <li>• Implement task groups or committees that support the initiatives (e.g. Social Justice &amp; Outreach)</li> </ul> <p><i>Year 3 (2013):</i></p> <ul style="list-style-type: none"> <li>• Review and revise plan</li> <li>• Select priorities for implementation and set implementation targets</li> <li>• Draft job description and hire Community Development Worker</li> </ul>	<p><i>Year 1 (2011):</i></p> <ul style="list-style-type: none"> <li>• Key relationships established / recognized in priority areas for the region</li> <li>• 2-Year Community Engagement Tactical Plan</li> <li>• Lay leaders developed and nurtured</li> </ul> <p><i>Year 2 (2012):</i></p> <ul style="list-style-type: none"> <li>• Resource Inventory</li> <li>• Implemented priorities from the 2-Year Plan</li> <li>• Refined Year 3 Plan identifying resource needs and job description for a Community Development Worker</li> </ul> <p><i>Year 3 (2013):</i></p> <ul style="list-style-type: none"> <li>• TBD</li> </ul>

Function	Tasks	Outcomes
<p><b>Stewardship, Ministry &amp; Leadership Development</b></p> <p><i>Objectives:</i></p> <ul style="list-style-type: none"> <li>• Healthy, sustaining worshipping communities in North Vancouver neighbourhoods</li> <li>• Sustainable financial resources</li> <li>• Effective, healthy, faithful leadership</li> </ul> <p><i>Staffing:</i></p> <ul style="list-style-type: none"> <li>• Trained lay volunteers</li> <li>• Clergy enabler</li> <li>• Diocesan Stewardship team</li> </ul>	<p><i>Year 1 (2011):</i></p> <ul style="list-style-type: none"> <li>• Assess the Ministry Team <ul style="list-style-type: none"> <li>◦ Existing skills, knowledge, abilities and interests</li> <li>◦ Skills, knowledge and abilities required by the 2-Year Plan</li> <li>◦ Create the staffing and training plan including goals and criteria for evaluation</li> </ul> </li> <li>• Create the stewardship plan</li> <li>• With the assistance of the Diocese, implement the training plan</li> <li>• Identify and create program to equip lay ministers</li> </ul> <p><i>Year 2 (2012):</i></p> <ul style="list-style-type: none"> <li>• Assess the plan based on the outcomes, with special attention to evaluating the success of the training and any new hires</li> <li>• Revise the Year 2 training and stewardship plans accordingly</li> </ul>	<p><i>Year 1 (2011):</i></p> <ul style="list-style-type: none"> <li>• Each community has a full Stewardship plan in place</li> <li>• Stewardship training</li> <li>• Lay ministry training programs</li> </ul> <p><i>Year 2 (2012):</i></p> <ul style="list-style-type: none"> <li>• Deanery support for Stewardship</li> <li>• Pilot the Diocesan Leadership program</li> </ul>
<p><b>Spiritual Formation / Adult Education</b></p> <p><i>Objectives:</i></p> <ul style="list-style-type: none"> <li>• Deanery-wide education programs promoting spiritual growth and development</li> <li>• Diverse range of spiritual formation opportunities for the many stages of the Christian faith journey</li> <li>• Inter-faith engagement</li> </ul> <p><i>Staffing:</i></p> <ul style="list-style-type: none"> <li>• Trained lay volunteers</li> <li>• Clergy enabler</li> </ul>	<p><i>Year 1 (2011):</i></p> <ul style="list-style-type: none"> <li>• Ask the worshipping communities to identify their spiritual needs and assess what is currently available</li> <li>• Create a mixed clergy/lay team that includes a range of experienced and newer congregants</li> <li>• Continue development of deanery-wide spiritual formation initiatives <ul style="list-style-type: none"> <li>◦ Include consultation with other denominations to identify richer and more diverse programming</li> </ul> </li> </ul> <p><i>Year 2 (2012):</i></p> <ul style="list-style-type: none"> <li>• Create opportunities and programs for inter-faith encounter</li> <li>• Implement the plan</li> <li>• Promote the offerings more broadly in community than is currently done in North Vancouver</li> </ul>	<p><i>Year 1 (2011):</i></p> <ul style="list-style-type: none"> <li>• Strengthened relationships between members of diverse worshipping communities</li> <li>• Increased involvement of laity in spiritual formation</li> <li>• Broader base of human resources for delivering on these activities</li> </ul> <p><i>Year 2 (2012)</i></p> <ul style="list-style-type: none"> <li>• Broader and deeper spiritual formation and Christian education programming</li> <li>• Increased participation from non-members</li> </ul>
<p><b>Pastoral Care Development</b></p> <p><i>Objectives:</i></p> <ul style="list-style-type: none"> <li>• Skilled clergy and lay members in caring ministries across the Deanery</li> <li>• Effective relationships with others in the caring sector, e.g. hospital, hospice and community agencies delivering care programs</li> <li>• Trained local teams</li> </ul> <p><i>Staffing:</i></p> <ul style="list-style-type: none"> <li>• Community Worker – part time (new hire – shared with Community Engagement)</li> <li>• Trained lay volunteers</li> <li>• Clergy enabler</li> </ul>	<p><i>Year 1 (2011):</i></p> <ul style="list-style-type: none"> <li>• Assess the breadth and depth of the caring ministries in the parishes</li> <li>• In collaboration with local pastoral care initiatives, implement supportive training for the deanery</li> <li>• Assess community strengths based on existing ministries and relationships (link with Community Engagement)</li> <li>• Include the pastoral needs in the job description for the Community Worker, shortlist and hire the worker</li> </ul> <p><i>Year 2 (2012):</i></p> <ul style="list-style-type: none"> <li>• Create a Regional Pastoral team</li> <li>• Create a plan to build on identified community strengths (facility and/or outreach based)</li> <li>• Liaise with the Caring Ministries from other denominations</li> </ul>	<p><i>Year 1 (2011):</i></p> <ul style="list-style-type: none"> <li>• Caring Ministry inventory – internal and external</li> <li>• Regional pastoral care support team in place</li> <li>• Key relationships established for community-based pastoral initiatives</li> </ul> <p><i>Year 2 (2012)</i></p> <ul style="list-style-type: none"> <li>• Increased visibility of Anglican caring ministries in the parishes and in community</li> </ul>

Function	Tasks	Outcomes
<p><b>Liturgical Development</b></p> <p><i>Objectives:</i></p> <ul style="list-style-type: none"> <li>Enhanced worship experiences and engaged newcomers</li> </ul> <p><i>Staffing:</i></p> <ul style="list-style-type: none"> <li>Trained lay volunteers</li> <li>Clergy enabler</li> </ul>	<p><i>Year 1 (2011):</i></p> <ul style="list-style-type: none"> <li>Identify worshipping communities interested in developing new liturgies <ul style="list-style-type: none"> <li>Identify lay members who participate in worship design</li> </ul> </li> <li>Work with present worshipping communities to support their liturgical life</li> <li>Create a deanery liturgy team of clergy/lay, experienced and newer congregants</li> <li>Support development of people engaged in liturgical leadership</li> <li>Identify specific celebrations / opportunities for developing new liturgies, e.g. baptism</li> <li>Liaise with RAWWG to engage and train new members of the regional team</li> </ul> <p><i>Year 2 (2012):</i></p> <ul style="list-style-type: none"> <li>Plan and implement 4 to 6 worship services that include innovative liturgies</li> </ul>	<p><i>Year 1 (2011):</i></p> <ul style="list-style-type: none"> <li>Deanery Liturgy Team</li> <li>Increased (broadened &amp; deepened) participation in RAWWG</li> </ul> <p><i>Year 2 (2012):</i></p> <ul style="list-style-type: none"> <li>Increased creativity in worship services around the deanery</li> </ul>
<p><b>Children and Youth</b></p> <p><i>Objectives:</i></p> <ul style="list-style-type: none"> <li>Increased engagement of the children and youth of North Vancouver in new Deanery-wide programming</li> <li>Children and youth stimulated and engaged by new resources and new local programs</li> <li>Lay leaders re-invigorated by new ideas, richer shared resources and personal development opportunities</li> </ul> <p><i>Staffing:</i></p> <ul style="list-style-type: none"> <li>Clergy enabler</li> <li>Trained lay volunteers</li> <li>Lay minister (new hire)</li> </ul>	<p><i>Year 1 (2011):</i></p> <ul style="list-style-type: none"> <li>Assess the current offerings in the worshipping communities</li> <li>Bring lay leaders together to discuss their programs, including content, challenges, ideas for change, etc. supported by Diocesan resources</li> <li>Create a task group to investigate programs in denominational neighbours with particular attention to collaborative initiatives (cross-denominational with community):</li> <li>Support ongoing Church School activities in the various worshipping communities</li> <li>Support and invigorate existing programs for Children and Youth and find opportunities for working deanery wide</li> <li>Hire Children and Youth minister</li> </ul> <p><i>Year 2 (2012):</i></p> <ul style="list-style-type: none"> <li>Liaise and partner with existing youth and children provisions</li> <li>Create a 2-Year Plan for Children and Youth Ministry that includes <ul style="list-style-type: none"> <li>Acquiring and developing new resources for Church School</li> <li>Developing Deanery-wide youth programs based on partnerships with other denominations and community organizations</li> </ul> </li> <li>Begin plan implementation</li> </ul>	<p><i>Year 1 (2011):</i></p> <ul style="list-style-type: none"> <li>Youth and Children minister in place</li> <li>Two Deanery training events for Church School</li> <li>Greater communication between Church School leadership</li> </ul> <p><i>Year 2 (2012):</i></p> <ul style="list-style-type: none"> <li>Revitalized church schools in worshipping communities</li> <li>Deanery-wide youth program</li> <li>Strengthened community partnerships</li> <li>Enhanced visibility of Anglican youth ministries in neighbourhoods as well as regionally</li> </ul>

In addition to these six roles, the Deanery has identified a number of distinct and crucial areas of new ministry which will enable the Deanery to engage more fully in God's mission in North Vancouver.

- Facilitator / Consultant
- Community Worker/Developer
- Assistant Clergy
- Children and Youth Coordinator

The following table outlines the descriptions of these new staff positions.

**Table 2 - New Staff Positions**

Function	Tasks	Outcomes
<p><b>Ministry Team / Regional Council Facilitator and Consultant</b>  <i>Objectives:</i></p> <ul style="list-style-type: none"> <li>Ministry Team and Regional Council that are effective and efficient and deliver concrete decision making and action</li> </ul> <p><i>Staffing:</i></p> <ul style="list-style-type: none"> <li>Contract – 10hrs/month</li> </ul>	<ul style="list-style-type: none"> <li>Attend Ministry Team and Regional Council meetings</li> <li>Responsibilities include: <ul style="list-style-type: none"> <li>Supporting theological reflection in the Ministry Team and Regional Council</li> <li>Providing mentoring and feedback (outside critique)</li> <li>Guarding the process</li> </ul> </li> <li>Skilled process facilitator and communicator</li> </ul>	<ul style="list-style-type: none"> <li>More productive conversations</li> <li>Sound decisions – grounded theologically</li> <li>Increased momentum and productivity of the processes</li> </ul>
<p><b>Community Worker/Developer</b>  <i>Objectives:</i></p> <ul style="list-style-type: none"> <li>Shared knowledge of community engagement happening in the Deanery</li> <li>Strong relationships with community organizations</li> <li>Informed Regional Council that makes decisions about regional community engagement priorities</li> <li>Deanery-wide advocacy and programming for seniors and young families</li> <li>Anglican Deanery in North Vancouver that is represented by a community worker and is perceived as a vital and valued partner in community</li> </ul> <p><i>Staffing:</i></p> <ul style="list-style-type: none"> <li>Full-time/ 3 year term</li> </ul>	<p><i>Year 1 (2011):</i></p> <ul style="list-style-type: none"> <li>Identify how to implement the Deanery priorities (seniors, young families)</li> <li>Build relationships within the worshipping communities and the wider community</li> </ul> <p><i>Year 2 (2012):</i></p> <ul style="list-style-type: none"> <li>Develop and resource specific programs</li> <li>Develop, train and resource engagement teams</li> </ul>	<ul style="list-style-type: none"> <li>Community Worker that is a member of the North Vancouver community services networks and tables</li> <li>The profile of the Church is raised in the local communities</li> <li>Established advocacy support in the Deanery</li> <li>Worshipping communities are supported in engaging with their neighbourhoods</li> </ul>
<p><b>Assistant Clergy</b>  <i>Objectives:</i></p> <ul style="list-style-type: none"> <li>Well-supported Church as it seeks to move from maintenance to mission – maintenance not only of buildings but also of present congregations – affiliated members 429 – regular Sunday congregation of 150</li> <li>Implemented missional vision of serving God in the community</li> </ul> <p><i>Staffing:</i></p> <ul style="list-style-type: none"> <li>Clergy (new hire) / 2 year term</li> </ul>	<ul style="list-style-type: none"> <li>Participate in the regular clergy functions in the worshipping community and with the Deanery</li> <li>Be involved with lay leadership in Community outreach – particularly in reaching user groups e.g. engaging the 160 families who attend St Catherine's Preschool every day</li> <li>Work with the Deanery Children and Youth coordinator and Deanery community worker, to explore and engage in the community; especially among seniors and young families, as identified in MAP as priorities</li> <li>Work with present worshipping community leaders to give support and vision to move forward into a new period of outreach and involvement at the local level</li> <li>Assist the Rector, Wardens and PC to build up the congregation, looking to the use of the building while continuing the conversation with the other local community churches e.g. Gloria Dei Lutheran and Highlands United</li> </ul>	<ul style="list-style-type: none"> <li>Greater visible involvement and communication with User groups, especially the preschool</li> <li>Seniors and young families are served by the faith community of St Catherine's and the Deanery both within the congregation and in the wider community</li> <li>A variety of opportunities to work more closely together in ministry and mission with Gloria Dei &amp; Highlands United will have been realized</li> </ul>

<p><b>Children and Youth Coordinator</b></p> <p><i>Objectives:</i></p> <ul style="list-style-type: none"> <li>• Wider engagement of Children and Youth in North Vancouver</li> <li>• New Deanery-wide programming for youth</li> <li>• Children and youth stimulated and engaged by new resources and programs</li> <li>• Lay leaders re-invigorated by new ideas, richer shared resources and personal development opportunities</li> <li>• Youth groups that are larger and more active through stronger ongoing supports</li> </ul> <p><i>Staffing:</i></p> <ul style="list-style-type: none"> <li>• Full-time/ 3 year term</li> </ul>	<p><i>Year 1 (2011):</i></p> <ul style="list-style-type: none"> <li>• Assess the current offerings in the worshipping communities</li> <li>• Bring lay leaders together to discuss their programs, including content, challenges, ideas for change, etc. supported by Diocesan resources</li> <li>• Create a task group to investigate programs in denominational neighbours with particular attention to collaborative initiatives (cross-denominational with community)</li> <li>• Develop and resource Youth group meeting in the Deanery</li> <li>• Develop and resource Church school activities in the Deanery</li> <li>• Collaborate with local leadership to encourage and nurture each child/youth's personal relationship with Christ and build within then a sense of community and belonging within the North Vancouver Anglican church</li> <li>• Support ongoing Church school activities in the various worshipping communities</li> <li>• Support and invigorate existing programs for Children and Youth and find opportunities for working deanery wide</li> </ul> <p><i>Year 2 (2012):</i></p> <ul style="list-style-type: none"> <li>• Liaise and partner with existing youth and children provisions</li> <li>• Create a 2-Year Plan for Children and Youth Ministry that includes <ul style="list-style-type: none"> <li>○ Acquiring and developing new resources for Church School</li> <li>○ Developing Deanery-wide youth programs based on partnerships with other denominations and community organizations</li> </ul> </li> </ul>	<p><i>Year 1 (2011):</i></p> <ul style="list-style-type: none"> <li>• Two Deanery training events for Church School</li> <li>• Increased communication between Church School leadership</li> <li>• Deanery Youth event and service</li> <li>• Identified Youth leadership in the worshipping communities</li> <li>• Two or three youth groups in place</li> </ul> <p><i>Year 2 (2012):</i></p> <ul style="list-style-type: none"> <li>• Revitalized church schools in worshipping communities</li> <li>• Deanery-wide youth program</li> <li>• Strengthened community partnerships</li> <li>• Enhanced visibility of Anglican youth ministries in neighbourhoods as well as regionally</li> </ul>
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Detailed job descriptions, including person specifications, terms and conditions etc. are currently being written for these new positions.

The current state of the Ministry Team can be seen in Table 3 - Ministry Team Summary. Also included in this table are required members for subsequent years.

**Table 3 - Ministry Team Summary**

Member Name	Position	Time	Location(s)	Wider Role(s)
Stephen Muir	Clergy	Full Time Rector	St. Agnes	Stewardship
Christine Rowe	Clergy	Full Time Rector	St. Catherine	Pastoral / Regional Dean
Lynne McNaughton	Clergy	Full Time Rector	St. Clement & St. Clare	Spiritual / Education
Gary Hamblin	Clergy	3/5 Part Time Rector	St. John	Community Engagement / Ministry Development
Jeremy Clark-King	Clergy	Full Time Rector	St. Martin	Community Engagement / Leadership
Elizabeth Mathers	Clergy	Deacon	St. Clement	Pastoral / Liturgical Development
Andrew Wilhelm-Boyles	Clergy	Deacon	St. Agnes / Deanery	Liturgical Development / Education
Lizz Lindsay	Clergy	Deacon	St. Agnes	Community Engagement / Ministry Development
Retireds / honorary	Clergy		Deanery	TBD

**Additional required roles by end of 2011**

New hire	Clergy	2/5 Part Time (2 yrs)	St. John / St. Catherine	TBD
New hire	Lay	Full Time (3 yrs)	Deanery	Children & Youth Co-ordinator
New hire	Lay	Full Time (3 yrs)	Deanery	Community Worker
New hire	Lay	1/8 Part Time	Deanery	Facilitator / Consultant

**Additional required roles by end of 2012**

New hire	Lay	Full Time (3 yrs)	Deanery	Community Developer
Curate	Clergy	Full Time (2 yrs)	Deanery	TBD

At the moment Lynne McNaughton is the only named person linked to St. Clare. It is proposed that depending on the outcomes of St. Clare's decisions this summer that another member of the ministry team will be named alongside Lynne.

The following table is the proposed Ministry Team Vision Budget to support new initiatives over the next 36 months. It identifies the portion provided from the local worshipping communities each year and the portion provided by the wider Diocesan funds. The budget requires \$487,400 spread over the next 4 years (\$64,900 in 2011, \$143,000 in 2012, \$165,000 in 2013, \$114,500 in 2014) from the wider Diocesan resources. Our vision is a shared ministry team for the mission of a sustainable and revitalized Anglican Church. Our plan meets St. Richard's hopes of new ministry in North Vancouver. A more detailed budget can be seen in Appendix D.

**Table 4 - Ministry Team Vision Budget**

Position	Time	2011*		2012		2013		2014	
		Deanery Sources	Diocese Net	Deanery Sources	Diocese Net	Deanery Sources	Diocese Net	Deanery Sources	Diocese Net
St. Agnes Priest	Full-time	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -
St. Catherine's Priest	Full-time	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -
St. Clement's & St. Clare Priest	Full-time	\$ 70,000	\$ 20,000	\$ 70,000	\$ 20,000	\$ 70,000	\$ 20,000	\$ 70,000	\$ 20,000
St. John's Priest	3/5 time (2 years)	\$ 54,000	\$ -	\$ 54,000	\$ -	\$ 54,000	\$ -	\$ 54,000	\$ -
Assistant Priest - St. John's & St. Catherine's	2/5 time (2 years)	\$ -	\$ 12,000	\$ -	\$ 36,000	\$ -	\$ 24,000	\$ -	\$ -
St. Martin's Priest	Full-time	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -
Children and Youth Coordinator	Full-time (3 years)	\$ 1,600♦	\$ 11,900	\$ 5,000♦	\$ 35,000	\$ 5,000♦	\$ 35,000	\$ 3,000♦	\$ 23,500
Community Worker	Full-time (3 years)	\$ -	\$ 13,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 27,000
Facilitator	10hrs/mth (3 years)	\$ -	\$ 2,000	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 4,000
Engineering Survey	contract	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -
Community Developer	Full-time (2 years)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000		\$ 40,000
Deanery Curate	Full-time (2 years)	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 395,600	\$ 64,900	\$ 459,000	\$ 143,000	\$ 459,000	\$ 165,000	\$ 397,000	\$ 114,500
<b>Running Totals</b>		\$ 395,600	\$ 64,900	\$ 854,600	\$ 207,900	\$ 1,313,600	\$ 372,900	\$ 1,710,600	\$ 487,400

\* some 2011 positions are for 1/3 of the year - starting in September

♦ from St. Martins

## 2.4 Congregation and Deanery Development

The vision for this priority includes mutual support for diverse worshipping congregations of different sizes that are exploring new and traditional inherited models of ministry and liturgy under a collaborative umbrella that delivers integrated programming regionally and/or locally and seeks opportunities for increasing effectiveness and reducing costs through collective initiatives and improved structures and governance models.

- MIT agreed to a proposal for establishing a Regional Council (See Appendix A) which has been endorsed by the Vestry (or its equivalent) from the six worshipping communities and which is to take force March 1, 2011
- The Regional Council has the following responsibilities:
  - Oversight and guidance of the Ministry Plan for the Deanery
  - Review of major capital and fundraising plans for communities
  - Coordination of communications (including websites) amongst the communities
  - Coordination of the stewardship of financial resources and assets to support the joint programs and ministries of the deanery
  - Coordination of administration within North Vancouver
  - Information link to canonical processes
  - Reporting to the worshipping communities of the Deanery regularly and in a timely manner
- The region proposes operating under this new governance structure for a period of 18 months, after which it will be reviewed and modified as needed.

## 2.5 Stewardship of Resources

The vision for this priority is a self-sufficient Deanery and three Ministry Centres that contribute their full apportionment to the Diocese and keep up to date with loans/mortgages while delivering collaborative regional ministries and local neighbourhood ministries within a structure that takes advantage of shared financial and administrative resources.

- With respect to determining the financial viability of St. Clare, a decision will be made following parish consultations that include representatives of the Deanery by June 30, 2011.
- The financial task group has constructed a consolidated budget which shows how the Deanery is funding sustainable ministry. Following Vestry's or equivalent congregational meetings, the group gathered the parochial annual reports, financial statements, proposed budgets for 2011. See Appendix B for the North Vancouver Deanery Consolidated 2010 Financial Yearend and the 2011 Consolidated Budget.
- The building and sites task group, having met with Diocesan support staff, have recommended a full engineering survey of the Deanery sites. This survey will be used to provide Regional Council with recommendations.

## Appendix A: Regional Council Terms of Reference

11 February 2011

### 1. **Purpose**

*To manage, support, guide and encourage the Anglican communities to work together, worship together, and plan and deliver needed programs and services to parishioners and to the communities in which they are placed.*

### 2. **Membership**

The Vestry (or its equivalent) of each worshipping community shall elect two voting representatives to the Regional Council. The regular representatives selected by the community shall either be two lay members or one lay member and one deacon. Each Vestry may also elect an alternate representative who may attend and vote at Regional Council meetings when a regular representative is unable to attend. A person who is unable to continue as a member of the Regional Council during his/her term of office will be replaced by a person chosen by the original member's church committee for the balance of the original member's term.

Each priest-in-charge on the ministry team will be a voting member of the Regional Council.

The Lay Deanery representative to Diocesan Council will also be a voting member of the Regional Council if she/he is not already a member. The Regional Council may in future be responsible for electing the Lay Deanery representative to Diocesan Council.

2.2 **Chair.** The Regional Council shall appoint a chair for a two year term to chair the meetings of the Council.

2.3 **Recorder.** The Regional Council shall appoint a recorder to take minutes and circulate them to the members of the Regional Council, and to church committees via Church Wardens within two weeks of approval by the Regional Council.

2.4 **Treasurers.** Treasurers from two of the worshipping communities shall also be voting members of the Regional Council. They will represent the group of treasurers.

The term of the membership shall be two years.

### 3. **Responsibilities**

The Regional Council has the following responsibilities:

- Oversight and guidance of the Ministry Plan for the Deanery.
- Review of major capital and fundraising plans for communities.
- Coordination of communications (including websites) amongst the communities.
- Coordination of the stewardship of financial resources and assets to support the joint programs and ministries of the deanery.
- Coordination of administration within North Vancouver.
- Information link to canonical processes.
- Reporting to the worshipping communities of the Deanery regularly and in a timely manner.

### 4. **Meetings**

Meetings shall be held once every two months, or approximately 5-6 times a year.

The quorum for the Regional council meetings shall be 50% of the voting members.

Decisions of the Regional Council shall be approved by a 60% majority vote of those present.

Agendas must be circulated at least 5 days in advance of meetings and only in highly urgent cases or with unanimous consent shall the agenda be amended at the outset of the meeting to add new business.

The Regional Council records shall be retained in the office of the Regional Dean.

**5. Transition**

The MAP Implementation Committee will evolve into the Regional Council which will start functioning on March 1, 2011.

The 2011 Vestry of each worshipping community will need to approve a motion to establish the Regional Council, and elect two regular members and one alternate member to represent that community, one of whom shall serve for one year and one of whom shall serve for two years. Thereafter the terms of appointment will be for two years.

## Appendix B: 2010 Consolidated Year End

	Lynn / Seymour				Lonsdale			Capilano	Deanery
	St. Agnes	St. Clare	St. Clement's	Total	St. John's	St. Martin's	Total	St. Catherine's	Total
<b>Income</b>									
Endowments/Bequests/Gift in Kind				\$0	\$4,919		\$4,919		\$4,919
Forwarded Money/PWRDF Donations		\$425		\$425			\$0		\$425
Fundraising/Capital Contributions			\$4,218	\$4,218	\$4,373	\$205	\$4,578		\$8,796
Hall/Rectory Rentals	\$35,699	\$3,130	\$19,150	\$57,979	\$87,045	\$25,441	\$112,486	\$77,213	\$247,678
Investments/Interest income	\$20,896		\$23,000	\$43,896		\$2,892	\$2,892	\$0	\$46,788
Miscellaneous/Other	\$12,606	\$2,390	\$918	\$15,914	\$1,943	\$2,340	\$4,283	\$13,952	\$34,149
Offerings	\$108,453	\$26,073	\$120,078	\$254,604	\$109,533	\$110,299	\$219,832	\$257,478	\$731,914
Weddings & Funerals			\$2,000	\$2,000	\$5,800	\$4,928	\$10,728		\$12,728
<b>Total Income</b>	<b>\$177,654</b>	<b>\$32,018</b>	<b>\$169,364</b>	<b>\$379,036</b>	<b>\$213,613</b>	<b>\$146,105</b>	<b>\$359,718</b>	<b>\$348,643</b>	<b>\$1,087,397</b>
<b>Expenses</b>									
Accounting/Professional Fees	\$50			\$50	\$1,800	\$1,809	\$3,609	\$1,907	\$5,566
Advertising	\$339	\$1,445	\$225	\$2,009	\$1,120	\$1,481	\$2,601	\$225	\$4,835
Amortization				\$0	\$11,453	\$5,714	\$17,167	\$23,817	\$40,984
Bank Charges	\$818	\$609	\$331	\$1,758	\$1,061		\$1,061	\$3,507	\$6,326
Building Maintenance - Church/Rectory	\$11,925	\$11,739	\$3,260	\$26,924	\$11,095		\$11,095	\$22,491	\$60,510
Children & Youth Expenses	\$304			\$304		\$2,150	\$2,150	\$1,608	\$4,062
Christian Education	\$458			\$458	\$3,574	\$432	\$4,006	\$189	\$4,653
Church Supplies/Worship Supplies	\$1,334		\$1,054	\$2,388	\$1,370		\$1,370	\$822	\$4,580
Diocese Assessment	\$28,524		\$25,236	\$53,760	\$26,995		\$26,995	\$61,965	\$142,720
Discretionary Funds	\$298	\$600		\$898			\$0	\$778	\$1,676
Fund Disbursements	\$440			\$440			\$0		\$440
Insurance	\$3,902	\$1,927	\$3,145	\$8,974	\$7,336	\$6,311	\$13,647	\$11,217	\$33,838
Janitorial				\$0	\$1,230		\$1,230	\$13,738	\$14,968
Loan Interest/Payments					\$11,832		\$11,832		\$11,832
Loss on Disposal of Capital Asset								\$7,990	
Miscellaneous Costs	\$1,490	\$278	\$130	\$1,898			\$0	\$1,232	\$3,130
Music & Choir	\$2,015	\$4,191	\$6,670	\$12,876	\$4,507	\$2,410	\$6,917	\$3,124	\$22,917
Office, copier, supplies	\$1,617	\$3,087	\$1,604	\$6,308	\$11,728	\$12,640	\$24,368	\$9,182	\$39,858
Outreach/Wider Church		\$425		\$425		\$35,700	\$35,700	\$10,000	\$46,125
Salaries & Benefits Total	\$111,641	\$45,806	\$111,216	\$268,663	\$104,167	\$122,282	\$226,449	\$173,944	\$669,056
Telephone/Audio Visual/Website/Internet	\$2,886	\$1,704	\$1,758	\$6,348			\$0	\$3,330	\$9,678
Utilities - Hydro and Gas	\$6,869	\$3,652	\$6,419	\$16,940	\$7,081	\$28,766	\$35,847	\$23,581	\$76,368
Utility Tax - Church/Rectory	\$532	\$3,452	\$1,302	\$5,286	\$1,170	\$6,969	\$8,139	\$5,091	\$18,516
Weddings & Funerals					\$2,964	\$1,099	\$4,063		\$4,063
<b>Total Expenses</b>	<b>\$175,442</b>	<b>\$78,915</b>	<b>\$162,350</b>	<b>\$416,707</b>	<b>\$210,483</b>	<b>\$227,763</b>	<b>\$438,246</b>	<b>\$379,738</b>	<b>\$1,234,691</b>
<b>Net Income (Loss)</b>	<b>\$2,212</b>	<b>-\$46,897</b>	<b>\$7,014</b>	<b>-\$37,671</b>	<b>\$3,130</b>	<b>-\$81,658</b>	<b>-\$78,528</b>	<b>-\$31,095</b>	<b>-\$147,294</b>
<b>Diocese Grants/Loans</b>		<b>\$49,332</b>		<b>\$49,332</b>					
<b>Restricted Income / CTF Money</b>						<b>\$81,658</b>	<b>\$81,658</b>	<b>\$37,384</b>	
<b>Restricted Fund Expenditures</b>								<b>\$36,045</b>	
<b>Net Income (Loss)</b>	<b>\$2,212</b>	<b>\$2,435</b>	<b>\$7,014</b>	<b>\$11,661</b>	<b>\$3,130</b>	<b>\$0</b>	<b>\$3,130</b>	<b>\$1,339</b>	<b>\$16,130</b>
<b>Debts</b>									
Outstanding loans	\$0	\$385,594	\$0	\$385,594	\$203,675	\$0	\$203,675	\$0	\$589,269
<b>Assets</b>									
CTF/Investment Value (Restricted)	\$563,766		\$254,750			\$386,000			\$1,204,516
Other Investments (Unrestricted)	\$112,347								\$112,347
2010 Value of Church+land	\$1,796,000	\$1,183,200	\$2,256,000		\$4,911,000	\$943,500		\$3,244,000	\$14,333,700
2010 Value of Rectory+land	None	None	None		None	\$896,000		\$857,900	\$1,753,900

## Appendix C: 2011 Consolidated Budget

	Lynn / Seymour				Lonsdale			Capilano	Deanery
	St. Agnes	St. Clare	St. Clement's	Total	St. John's	St. Martin's	Total	St. Catherine's	Total
<b>Income</b>									
Fundraising	\$7,000		\$4,200	\$11,200		\$7,000	\$7,000	\$12,250	\$30,450
Hall Rentals		\$3,100	\$22,700	\$25,800	\$92,240	\$51,000	\$143,240	\$47,000	\$216,040
Investments/Interest Income	\$22,000		\$4,500	\$26,500		\$2,000	\$2,000		\$28,500
Miscellaneous/Other		\$2,000	\$780	\$2,780	\$1,060	\$2,500	\$3,560	\$2,700	\$9,040
Offerings	\$108,000	\$20,000	\$118,634	\$246,634	\$110,000	\$115,000	\$225,000	\$261,800	\$733,434
Rectory Rental				\$0		\$27,000	\$27,000	\$31,200	\$58,200
Weddings & Funerals	\$500			\$500	\$4,000	\$5,000	\$9,000		\$9,500
<b>Total Income</b>	<b>\$137,500</b>	<b>\$25,100</b>	<b>\$150,814</b>	<b>\$313,414</b>	<b>\$207,300</b>	<b>\$209,500</b>	<b>\$416,800</b>	<b>\$354,950</b>	<b>\$1,085,164</b>
<b>Expenses</b>									
Accounting/Professional Fees				\$0		\$1,800	\$1,800	\$3,852	\$5,652
Advertising / LGF	\$500	\$1,450	\$240	\$2,190		\$2,800	\$2,800	\$800	\$5,790
Amortization				\$0		\$2,500	\$2,500		\$2,500
Bank Charges	\$800	\$600	\$360	\$1,760	\$3,000		\$3,000	\$2,783	\$7,543
Building Maintenance - Church/Rectory	\$12,500	\$5,000	\$3,200	\$20,700	\$12,400	\$26,500	\$38,900	\$41,800	\$101,400
Children & Youth Expenses	\$300		\$420	\$720		\$2,500	\$2,500	\$1,900	\$5,120
Christian Education	\$500			\$500	\$1,200	\$1,000	\$2,200		\$3,050
Church/Worship/Program Supplies	\$2,000		\$1,080	\$3,080	\$6,500		\$6,500	\$5,000	\$14,580
Diocese Assessment	\$29,508		\$25,884	\$55,392	\$32,224		\$32,224	\$62,994	\$150,610
Discretionary Funds	\$300	\$300		\$600			\$0	\$800	\$1,400
Flowers/Altar Guild	\$500			\$500		\$2,500	\$2,500		\$3,000
Hospitality/Centerary			\$100	\$100	\$500		\$500	\$950	\$1,550
Insurance	\$4,000	\$2,000	\$3,294	\$9,294	\$7,500	\$7,500	\$15,000	\$11,350	\$35,644
Janitorial			\$4,800	\$4,800			\$0	\$14,757	\$19,557
Miscellaneous Costs	\$600			\$600	\$200		\$200	\$500	\$1,300
Music & Choir	\$500	\$2,000	\$7,305	\$9,805			\$0		\$9,805
Office, copier, supplies	\$1,800	\$1,500	\$1,620	\$4,920	\$12,560	\$7,800	\$20,360	\$9,434	\$34,714
Outreach/Wider Church				\$0	\$2,500	\$37,887	\$40,387	\$10,000	\$50,387
Recoveries - Montessori School/Other	-\$38,000			-\$38,000			\$0		-\$38,000
Salaries & Benefits Total	\$110,779	\$24,400	\$92,624	\$227,803	\$102,000	\$147,687	\$249,687	\$173,237	\$650,727
Telephone/Audio Visual/Website/Internet	\$2,700	\$1,700	\$1,140	\$5,540			\$0	\$4,086	\$9,626
Utilities - Hydro and Gas	\$8,000	\$3,600	\$6,420	\$18,020	\$9,200		\$9,200	\$26,100	\$53,320
Utility Tax - Church/Rectory	\$600	\$600	\$1,300	\$2,500		\$5,500	\$5,500	\$5,600	\$13,600
Weddings & Funerals					\$2,500	\$1,000	\$3,500		\$3,500
<b>Total Expenses</b>	<b>\$137,887</b>	<b>\$43,150</b>	<b>\$149,787</b>	<b>\$330,824</b>	<b>\$192,284</b>	<b>\$246,974</b>	<b>\$435,758</b>	<b>\$376,293</b>	<b>\$1,146,375</b>
<b>Net Income (Loss)</b>	<b>-\$387</b>	<b>-\$18,050</b>	<b>\$1,027</b>	<b>-\$17,410</b>	<b>\$15,016</b>	<b>-\$37,474</b>	<b>-\$22,458</b>	<b>-\$21,343</b>	<b>-\$61,211</b>
<b>Mortgage Interest</b>					<b>-\$12,500</b>				
<b>Depreciation/Contingency</b>					<b>-\$12,500</b>				
<b>Diocese Grants/Loans</b>				\$0					
<b>Restricted Income / CTF Money</b>						\$37,474			
<b>Net Income (Loss)</b>	<b>-\$387</b>	<b>-\$18,050</b>	<b>\$1,027</b>	<b>-\$17,410</b>	<b>-\$9,984</b>	<b>\$0</b>	<b>-\$22,458</b>	<b>-\$21,343</b>	<b>-\$48,737</b>

## Appendix D: Ministry Team Vision Budget

Position	Time	2011*			2012			2013			2014		
		Total	Deanery Sources	Diocese Net	Total	Deanery Sources	Diocese Net	Total	Deanery Sources	Diocese Net	Total	Deanery Sources	Diocese Net
St. Agnes Priest	Full-time	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -
St. Catherine's Priest	Full-time	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -
St. Clement's & St. Clare Priest	Full-time	\$ 90,000	\$ 70,000	\$ 20,000	\$ 90,000	\$ 70,000	\$ 20,000	\$ 90,000	\$ 70,000	\$ 20,000	\$ 90,000	\$ 70,000	\$ 20,000
St. John's Priest	3/5 time (2 years)	\$ 54,000	\$ 54,000	\$ -	\$ 54,000	\$ 54,000	\$ -	\$ 54,000	\$ 54,000	\$ -	\$ 54,000	\$ 54,000	\$ -
Assistant Priest - St. John's & St.	2/5 time (2 years)	\$ 12,000	\$ -	\$ 12,000	\$ 36,000	\$ -	\$ 36,000	\$ 24,000	\$ -	\$ 24,000	\$ -	\$ -	\$ -
St. Martin's Priest	Full-time	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ 90,000	\$ 90,000	\$ -
Children and Youth Co-ordinator	Full-time (3 years)	\$ 13,500	\$ 1,600♦	\$ 11,900	\$ 40,000	\$ 5,000♦	\$ 35,000	\$ 40,000	\$ 5,000♦	\$ 35,000	\$ 26,500	\$ 3,000♦	\$ 23,500
Community Worker	Full-time (3 years)	\$ 13,000	\$ -	\$ 13,000	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ 27,000	\$ -	\$ 27,000
Facilitator	10hrs/month (3 years)	\$ 2,000	\$ -	\$ 2,000	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ 4,000	\$ -	\$ 4,000
Engineering Survey*	contract	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Developer	Full-time (2 years)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 40,000		\$ 40,000
Deanery Curate	Full-time (2 years)	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -
<b>Totals</b>		\$ 460,500	\$ 395,600	\$ 64,900	\$ 602,000	\$ 459,000	\$ 143,000	\$ 624,000	\$ 459,000	\$ 165,000	\$ 511,500	\$ 397,000	\$ 114,500
<b>Running Totals</b>		\$ 460,500	\$ 395,600	\$ 64,900	\$ 1,062,500	\$ 854,600	\$ 207,900	\$ 1,686,500	\$ 1,313,600	\$ 372,900	\$ 2,198,000	\$ 1,710,600	\$ 487,400

\* some 2011 positions are for 1/3 of the year - starting in September

♦ from St. Martins