



# Ministry Plan

Deanery of North Vancouver

July 15th, 2010

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## Preface

This report is submitted at the conclusion of the Ministry Assessment Process in the Deanery of North Vancouver, Diocese of New Westminster of the Anglican Church of Canada.

Representatives from the North Vancouver parishes have prepared this report and these recommendations for Bishop Michael Ingham and for Diocesan Council in the first instance. It is our hope that the report will be favourably received, and that - as necessary and appropriate - representatives of the Deanery MAP Group may be invited to attend the meetings of the committees that will be called upon to provide advice to Diocesan Council in August 2010, namely the Ministry and Congregational Development Committee and the Administration and Finance Committee. Following Diocesan consideration, parish vestry meetings will be scheduled to review and approve the report and the recommendations it contains.

Actions which result from the report will, by necessity, have to take place step by step. It cannot happen all at once and indeed, the MAP group would probably call this "a work in progress", with aspects of the recommendations solidifying as each stage or milestone is completed.

The MAP leadership team, and the individual parish MAP teams, have worked diligently on this process with the assistance of staff from the Diocese and our mentor and our facilitator. Collaboration, cooperation, and friendship have resulted in this process. We ask that this ministry plan be endorsed so that we can proceed with God's work in North Vancouver and in this Diocese.

## Executive Summary

*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*

### **We recommend that:**

1. A new model of shared ministry be initiated in North Vancouver which will establish, enable and provide for the sharing of lay and ordained ministry expertise throughout the Deanery, while maintaining an identifiable, on-going relationship between particular clergy and worshipping communities to engage in pastoral care, worship and ongoing responsibility.
2. The North Vancouver worshipping communities be grouped according to the following geographic areas:
  1. Lynn/Seymour: St. Agnes, St. Clare and St. Clements
  2. Lonsdale: St. John's and St. Martin's
  3. Capilano: St. Catherine's and St. Richard's
3. Pastoral care, worship and ongoing responsibility for St. Clare be shared by the people of St. Clare and the incumbents and communities of St. Agnes and St. Clements effective September 1<sup>st</sup> and until the canonical process is completed.
4. The Diocese start a canonical process for shared ordained appointments at St. Clare, St. Clements, St. John's and St. Agnes (see recommendations in Section 5.3.1) so that new appointments can be made by the end of 2010 and by February 2011. This will require a blended selection process involving input from the worshipping communities, the Ministry Team, the Implementation Steering Committee and the Bishop's office.
5. In Phase One, a new regional position be created for a half-time Children and Youth Co-ordinator, for an initial 2 year term, to be funded by the release of assets and CTF monies within the Deanery.
6. A Deanery curacy position be created by the Diocese, to be funded in combination by the release of assets and CTF monies within the Deanery and the Diocesan Growth Fund. This will allow the curate to participate in and learn from a new model of ministry, as it is being formed within the Deanery.
7. The roles of deacons be reviewed by the Diocese to reflect new models of shared ministry.
8. Professionally qualified advice be sought to give the Deanery direction on options and priorities for the existing parish properties.
9. St. Clare, in conjunction with Diocesan Council, proceeds with the sale of the Rectory of St. Clare.
10. Following an assessment of the best options, the Deanery will consider the sale of the church properties of St. Richards and St. Clare, to remove the burden of upkeep, thereby releasing resources. Consideration will also be given to selling the rectories of St. Martin's and St. Catherine's in due course.
11. A proposed plan be implemented to retire St. Clare's and St. John's outstanding debts, and as soon as practicable restart payments on St. John's loan (refer to Tables 1 and 2).
12. For the purpose of continuity, consideration be given to the extension of the interim priests-in-charge at St. John's and St. Clement's, until the completion of the canonical process.
13. A regional plan, supported by local strategies be initiated for "moving back into the neighbourhood".

# 1 Background

The North Vancouver Deanery Ministry Assessment Process (MAP) was initiated in 2008. There were two primary reasons for this. First, the overall membership in the then existing seven parishes (St. Agnes, St. Catherine, St. Clement's, St. Clare, St. John the Evangelist, St. Martin and St. Richard<sup>1</sup>) had steadily declined over the previous decade. Second, the freewill offerings in all parishes had declined over the previous decade and, in three parishes the expenditures were greater than the revenue; two parishes were utilizing the capital of their Consolidated Trust Fund (CTF). Other reasons include the change in the demographic make-up of North Vancouver in the three preceding decades.

The Bishop agreed to a specific mandate for North Vancouver MAP that included a number of elements for inquiry, including:

- Serving Community: What is God calling us to do in North Vancouver?
- Renewing our Anglican Faith: What might constitute a lively expression of our Anglican roots for the 21<sup>st</sup> Century?
- Sharing Resources: What is good stewardship of the assets and resources we have been given?

A copy of the condensed version of the mandate questions is attached as appendix A to this report.

Each Parish formed a MAP team that worked on the initial "Parish Study" phase of the MAP process, and continued to provide support to members also serving on the Deanery MAP Team. Parish MAP teams also took responsibility for communicating with the wider parish during the process.

The Deanery MAP team initially consisted of one representative from each parish and one clergy representative, with Diocesan support in the persons of Tasha Carrothers, MAP Associate and the Rev. Alisdair Smith who acted as Mentor. Subsequently, the team was expanded to include all members of the North Vancouver Clericus and an additional representative from each Parish. From April 29 to June 30, 2010 the Rev. Cheryl Black from Highland United was engaged to act as the team's facilitator. Senior Diocesan staff members, Rob Dickson, Business Administrator and Paul Borthistle, Director of Parish Support Ministries, also attended Deanery MAP team meetings upon request to provide valuable information and guidance. The team is grateful to all of those who assisted, guided and participated in its work.

The Deanery MAP team met regularly and with increasing frequency from March 2008 to June 30, 2010 to develop recommendations based upon consensus within the team. The team's work was significantly informed by two, well-attended "Deanery-wide" sessions held in January and March of 2010. Parishioners from across the Deanery gathered at these sessions to discuss our vision for the Anglican Church in North Vancouver. Some members of the Deanery MAP team will continue to work on the newly constituted Implementation Steering Committee.

All recommendations will be brought to Diocesan Council (Ministry and Congregational Development Committee, Administration and Finance Committee and Grants and Loans Committee) for those matters requiring specific decisions and approvals by the Diocese and Bishop Michael. Parishes will hold vestry meetings in the fall to approve the directions of the report and consider the next steps for implementation.

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<sup>1</sup> St. Richard decided to close effective Dec. 31, 2009. The pastoral needs of that community continue to be met by St. Catherine's Parish and the neighbourhood ministry in the Norgate area will continue to be considered by the Deanery as a whole.

## 2 Vision and Mission

God is present in North Vancouver bringing reconciliation and transformation of people's lives. The Anglican Church is a visible sign of God's presence and mission and we joyfully share in that mission in worship, fellowship and service with the communities of North Vancouver.

Being a unified Anglican presence in North Vancouver means:

- Working together as a worshipping, inclusive, transforming and risk-taking community of faith intentionally present and deeply involved in our neighbourhoods and the world;
- Collaboration in providing pastoral care to our worshipping congregations and our neighbours; sharing Eucharist and providing for the growth in faith of individuals;
- Offering hospitality, and caring for and supporting people in their everyday lives.

We intend to listen and reach out to the communities in which we live and work and seek to be good partners with others in discerning and pursuing God's mission among the people of North Vancouver.

The mission of the North Vancouver Deanery Ministry Assessment Process is:

- Vital, effective and sustainable engagement with the neighbourhoods and communities of North Vancouver in the mission of God;
- Appreciation of our communities of Christian faith and practice in the Anglican triad of scripture, reason and tradition embodying the Anglican ideal of unity and diversity: including diverse size, outlook, liturgical preference and inclusivity; and
- Deep collaboration, seamless service, and engagement with the people of North Vancouver

The parishes are committed to working together to:

1. Develop shared mission across the Deanery
2. Support one another in mission
3. Learn from and with one another
4. Ensure the best possible stewardship of the assets and resources entrusted to us

## 3 Overview

Consistent with Diocesan policy, we affirm that parish and Regional/Deanery ministry will provide for the following elements:

- services of worship,
- pastoral care,
- opportunities for participation in the Mission of God,
- re-connection to the spiritual and physical needs of the community,
- Christian formation (education),
- responsible stewardship of what God has given us, and
- partnerships with other agencies and faith groups

We are very conscious of the need to honour the trust between the local parish, region and the wider Diocese. There will be a creative new way of engaging in God's mission, taking the best of what we have inherited and moving out in new directions.

The North Vancouver Region has major assets in property and restricted/unrestricted trust funds. A major liability is the cost of keeping buildings fit for purpose. There is a surplus of facilities to accommodate the number of people worshipping in the churches. The major operational expense is staff salaries. The number of people in the region who are members of the existing Anglican parishes has declined, as well as the amount of giving. Up until June 30, 2010, there were 6.25 paid clergy positions in the Deanery. Based on current revenue, we cannot continue at this level.

## 4 Key Points of Consensus

The following represent key points of consensus that informed each of the detailed recommendations that follow:

- The Deanery must consolidate resources to maintain and grow energy, vision and neighbourhood engagement
- We are currently spending too much time, money and energy on buildings and maintenance; we need to reduce the number of buildings to release energy for Ministry
- Our goal is our redefined Mission to engage with our community; we want to share the Christian narrative – to be “salt and yeast” in God’s world
- There is a profound and purposeful intention that all members of the Deanery will work together in the fulfillment of God’s mission

Appendix B contains the complete list of statements agreed upon by consensus of the Deanery MAP team.

## 5 Recommendations

The Deanery Ministry Plan and vision is separated into five areas of focus:

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

Each focus area is described by a number of vision elements and criteria that emerged from our discussions.

The plan elements are divided into three phases:

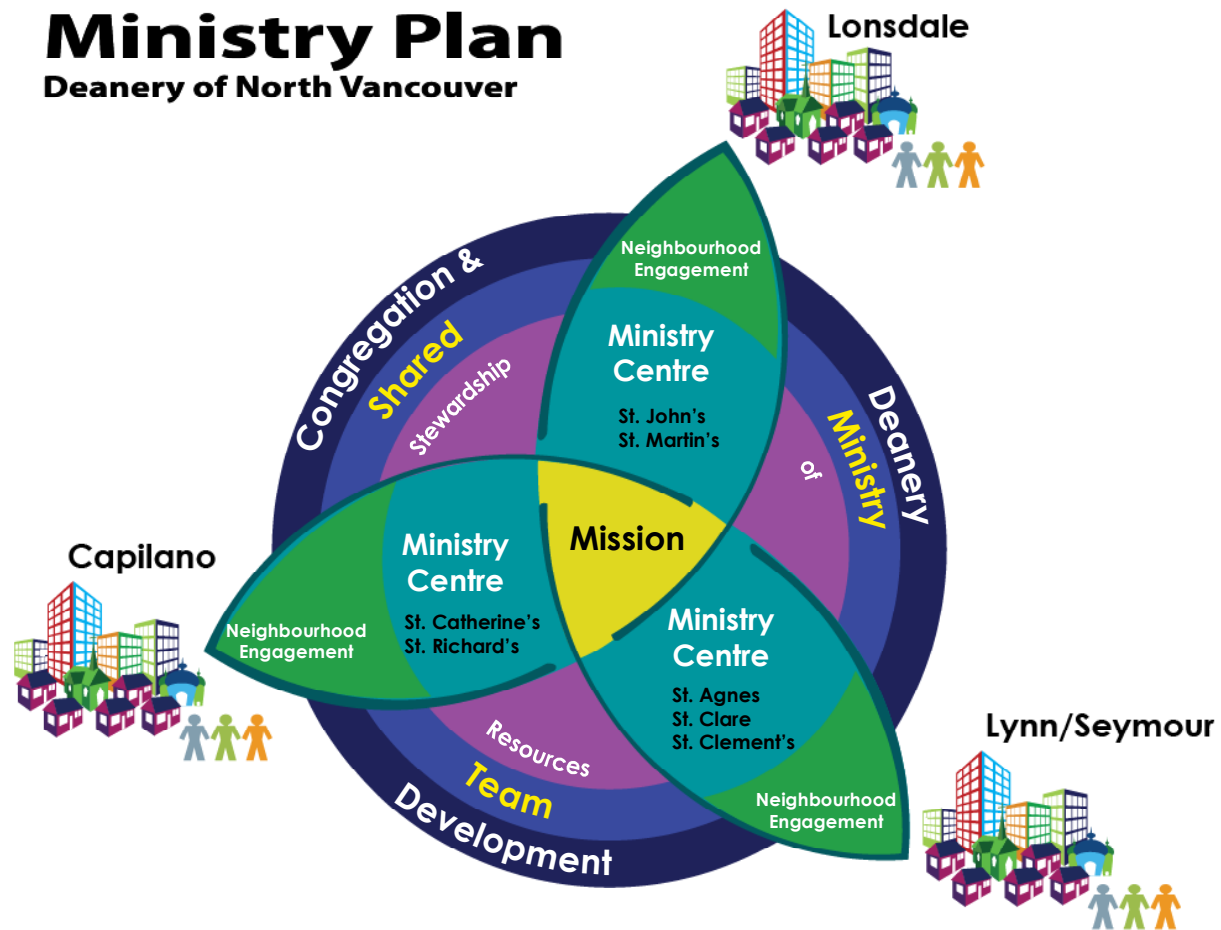
- Phase One: June – September 2010, the transition period
- Phase Two: October – February 2011
- Longer Term: 2011-2015

Items not completed in Phase One will continue into Phase Two.

During Phase One we will identify useful milestones and measurements of our progress in each of the focus areas. The North Vancouver Deanery MAP implementation team will record the results and provide feedback on the process for future uses in the Diocese

Figure 1 illustrates a pictorial view of the Deanery Ministry Plan.

Figure 1: Ministry Plan



- The neighbourhoods of North Vancouver are grouped into three hubs: Lonsdale, Lynn/Seymour and Capilano
- Each hub is a Ministry Centre, comprised of existing churches, but flexible to grow and change with the needs of the neighbourhoods
- Each of the Ministry Centres reach outward, engaging the neighbourhood
- The three Ministry Centres overlap with a common Mission as their central focus
- Encompassing the three Ministry Centres are Congregation & Deanery Development, Shared Ministry Team and Stewardship of Resources

## 5.1 Neighbourhood Engagement

### 5.1.1 Vision Elements

- Deep engagement of the Anglican Church in the local communities of North Vancouver – “Moving back into the neighbourhood”
- Development of the necessary skills to connect with the community
- Deepened and strengthened ecumenical relationships
- Enhanced interfaith understanding
- Successful collaboration on region-wide and local outreach initiatives – “A significant difference is being made in people’s lives”

### 5.1.2 Phase One

- Focus on preparation for “moving back into the neighbourhood”
- Training for clergy and congregations on how to connect more meaningfully with our neighbours and listen to their life stories
  - What does “Moving back into the neighbourhood” look like
  - What are the practical steps for doing this
  - What are the indicators that we are achieving this objective
  - Encourage parishioners to attend the Diocesan workshop “Serving our Streets” in October led by Alan Roxburgh
  - Host a Deanery workshop on “Moving back into the neighbourhood”
- Further develop the recently established Deanery Social Outreach Committee
- Take steps to understand and appreciate how members of our congregations are already engaged in the community
  - Examples:
    - Lions Gate Auxiliary
    - Harvest Project
    - Meals on Wheels
    - Sharing Abundance
    - Refugee Sponsorship
  - Set up a task group to inventory our parish communities for their interests and connections
  - Start recruiting and training lay people to work on task groups for specific priorities
- Look at the vision elements around ecumenical and interfaith understanding
  - What do we mean by ecumenical and inter-faith
  - How can these broad vision elements be achieved in the context of neighbourhood engagement
- Explore the community needs that have been identified as requiring attention:
  - Children and families
  - Youth
  - Seniors
  - Pastoral care

### 5.1.3 Phase Two

- Ongoing training for the purpose of intentional ministry within the region
- Continue consultation with the District and the City of North Vancouver and various potential community partners for a greater understanding of neighbourhood needs
- Continue to explore the priorities and begin to develop initial plans for pilot ministry projects, to be implemented in 2011
- Convene regional task groups (cross parish teams) for the priority areas, to gather more information from the neighbourhoods and make recommendations for their priority areas
- Assess where the energy and synergies are and develop plans for selected pilot initiatives:
  - Decide which ministries are better done regionally
    - Set up regional task groups (cross parish teams) for the priority initiatives
    - Develop regional plans for these initiatives

- Look at ministries that need to be done locally
  - Identify how regional ministry teams might support these local ministries
  - Support local teams to identify priorities and develop plans for these ministries

#### 5.1.4 Longer Term

- Assess and establish priorities and projects for the longer term
- Implement and evaluate pilot projects assessing whether the initiatives are relevant and sustainable
- Assess how the priorities and projects are meeting the goals articulated in our vision elements
- Continue assessing the requirements of the neighbourhood
- Develop the mid to longer term priorities and strategies for ongoing neighbourhood engagement and regional ministries

## 5.2 Ministry Centres

### 5.2.1 Vision Elements

- Worshipping communities will use a variety of established parish centres and new worship spaces in rented or shared facilities
- Sacred spaces will be well kept, appreciated and flexible allowing more uses by the community
- Locations are appropriate to and congruent with the fabric of identifiable neighbourhoods
- Evaluate locations of present buildings

NOTE: In this section, Parish names denote geographical boundaries and area served, not existing or potential congregations.

### 5.2.2 Phase One

- Recommend our worshipping communities be grouped according to the following geographic areas:
  1. **Lynn/Seymour:** St. Clement's, St. Clare, and St. Agnes
  2. **Lonsdale:** St. John's and St. Martin's
  3. **Capilano:** St. Catherine's and St. Richard's
- This recommendation has been influenced by the emerging official community plans of the District and the City of North Vancouver
- The division of the geographical areas may need to be reviewed as we proceed with the ministry plan
- With the approved neighbourhood identifications in hand, the Deanery recommends professionally qualified advice be sought to give the Deanery direction on options and priorities for the existing parish properties for:
  - renovation,
  - rental,
  - lease as a building,
  - lease as land (long lease),
  - sale, or
  - purchase or renting new space
- St. Clement's to continue active discussions about an Anglican presence in Lynn Valley Centre in relationship with other worshipping communities in Lynn/Seymour
- A concerted Deanery effort should be made to engage and understand the neighbourhood needs of the St. John's/Lower Lonsdale community, which is currently seen as a central hub for the Anglican presence in North Vancouver
- Deanery support for pastoral care and ministry in lower Capilano area

### 5.2.3 Phase Two

- Recommend that St. Clare, in conjunction with Diocesan Council, proceed with the sale of the Rectory of St. Clare
- Following an assessment of the best options, the Deanery will consider
  - The sale of the church properties of St. Richard's and St. Clare, in order to remove the burden of management/upkeep, thereby releasing resources
  - Renovations needed at other facilities
  - Collaborations with other faith partners
- Consideration will also be given for the sale of St. Martin's and St. Catherine's rectories in due course
- Significant upgrades to facilities would need to be presented, and sanctioned by the Regional Council (refer to section 5.4.2 for more details)
- Decisions would be made early in this phase about the locations of worship and engagement, and resulting changes would be phased-in

### 5.2.4 Longer Term

- The ministry model has changed so that our use of buildings, owned, rented and borrowed, is formed by response to our move back into our neighbourhoods

## 5.3 Shared Ministry Team

### 5.3.1 Vision Elements

- A financially sustainable mixed ministry team to serve and be shared by the Deanery, consisting of
  - Clergy – stipendiary and non-stipendiary
  - Laity – salaried and voluntary
- These roles may include:
  - Ministry Development – training for pastoral work and vocational development
  - Leadership Development – enabling the system to be more effective, healthy and faithful
  - Community Engagement
  - Pastoral Care
  - Spiritual Formation
  - Adult Education
  - Children and Family support
  - Youth
- The Ministry team, together with the congregations identifies the requirements of the worshipping communities and their neighbourhoods, and provide coordination of functions, resources and programs to meet these needs
- There will be a pastoral connection between a specific priest and the worshipping communities in each Ministry Centre
- Alignment of complementary skills and experience to fulfill the mission of the Deanery
- The team will consist of existing and new ministry team members
- Allocation of priestly resources will be determined on the basis of requirements, within the available financial resources
- Continuity of relationship between identified members of the team
  - priests,
  - deacons, and
  - congregations
- Team members have opportunities for education and experiences in order to be grounded and equipped for engagement in a new model of ministry
- We are committed to developing and nurturing a healthy team

NOTE: In this section, Parish names refer to worshipping communities, not church buildings.

### 5.3.2 Phase One

- There is a clear understanding that roles will change during this time, incorporating blended parish and regional roles
- Develop detailed role descriptions for the congregational and wider Deanery roles for each position and person
- Develop working terms for the ministry team including schedule of meetings, lines of accountability, and means of review
- The following priests will continue:
  - Jeremy Clark-King – St. Martin's
  - Keith Gilbert – St. Agnes
  - Lynne McNaughton – St. Clement's
  - Christine Rowe – St. Catherine's
- The following priest will continue in phase one, until the canonical process for St. John's has been completed:
  - Gary Hamblin – St. John's
- The following deacons will continue:
  - Lizz Lindsay and Andrew Wilhelm-Boyles – St. Agnes
  - Elizabeth Mathers – St. Clement's
- Recommend pastoral care, worship and ongoing responsibility for St. Clare be shared by the people of St. Clare and the incumbents and communities of St. Agnes and St. Clements effective September 1<sup>st</sup> and until the canonical process is completed.
- Incumbents will have their current positions modified in order to meet the vision of a shared ministry team working together to provide support for congregations and the community
- Assistance will be required for the clergy to discern gifts for the definition of roles within the Ministry Team
- Recommend the Diocese start a canonical process for shared ordained appointments at St. Clare, St. Clements, St. John's and St. Agnes so that new appointments can be made by the end of 2010 and by February 2011. This will require a blended selection process involving input from the worshipping communities, the Ministry Team, the Implementation Steering Committee and the Bishop's office.
- Recommend, for the purpose of continuity, consideration be given to the extension of the interim priests-in-charge at St. John's and St. Clement's, until the completion of the canonical process.
- Address on-going healing within the Deanery, to prepare for and support ongoing change management

### 5.3.3 Phase Two

- Recommend the creation of a new regional position for a half-time Youth Co-ordinator, to be funded by the release of assets and CTF monies within the Deanery
- Recommend the creation of a curacy position within the Deanery, allowing the curate to participate in and learn from a new model of ministry as it is being formed
- These positions would be funded by monies released by the sale of assets and the available CTF money (Refer to Table 1: Fund Allocation in section 5.5 Shared Resources for additional information)

#### *Ministry Centre Clergy Appointments -February 2011*

- Appointments would be made to provide the following congregational and Deanery assignments:
  - St. Martin and St. John:
    - Current incumbent at St. Martin to continue full-time
    - Appointment of a part-time clergy
  - St. Agnes, St. Clare and St. Clement:
    - Appointment of one full-time and one part-time clergy
  - St. Catherine:
    - Current incumbent to continue full-time
    - Appointment of a part-time clergy
- All clergy will have both local and Deanery responsibilities
- Ministry roles to be funded in part by monies released by the sale of assets and the available CTF money (Refer to Table 1: Fund Allocation in section 5.5 Shared Resources for additional information)
- Recommend that the roles of deacons be reviewed by the Diocese to reflect new models of shared ministry

#### 5.3.4 Longer Term

- Other Deanery focused roles to be developed and could include:
  - Parish/Deanery Nurses (St. Stephen's Ministry)
  - Leadership development and training
- Congregations and the Deanery would actively engage in calling new deacons to ministry, for specific worshipping communities or for the whole Deanery

### 5.4 Congregation and Deanery Development

#### 5.4.1 Vision Elements

- Mutual support of the diverse worshipping congregations of varying sizes in North Vancouver
- A church that explores and embraces new and traditional inherited models of ministry and liturgy
- Collaborative, integrated programming delivered regionally and/or locally
- Mutual support and evaluation of major building projects
- Consider centralization of salaries of all paid staff
- Changed structure and governance model which is effective and relevant, including
  - Regional Council
  - Local parish councils

#### 5.4.2 Phase One

- Deanery Steering committee continues in an implementation role
- Recommend the creation of a Regional Council with
  - Clearly defined roles and responsibilities
  - Size, representation, proportional content, wardens, clergy, and governance to be determined
  - Ongoing discussion and consultation with the Diocese is required
- Identify activities that must be delivered locally e.g. pastoral care, some weekly worship, some rentals
- Development of a new process for recruitment, selection and appointment of team members, taking into consideration the attributes and needs of congregations, as well as the new Deanery-wide (Regional) responsibilities
  - This new regional canonical committee would be made up of representatives from the congregation and the region

#### 5.4.3 Phase Two

- The Regional Council assumes its new responsibilities
- Recommend a Regional Covenant be drawn up and signed, recognizing and celebrating the identity of the Deanery

#### 5.4.4 Longer Term

- Review of organizational structure 18 months after implementation

### 5.5 Stewardship of Resources

#### 5.5.1 Vision Elements

- The Deanery and the three Ministry Centres will be self-sufficient, contributing their full apportionment to the Diocese and keeping up with loans/mortgages for capital expenses
- Shared ministry across the Deanery
- Shared financial resources at the neighbourhood and regional level so that the mission of the Region can be appropriately funded
- Shared Regional administration to be explored for book-keeping, publications and duplication, web design and maintenance

## 5.5.2 Phase One

- Establish the process of sharing resources on a pilot basis to allow operations flexibility
- Parish Treasurers' Group to develop a financial budget to support the Deanery Ministry Plan
  - Refer to Appendix B for The Deanery of North Vancouver, Statement of Revenue and Expenses for the year ending December 31, 2009
- Recommend a proposed plan be implemented to retire St. Clare's and St. John's outstanding debts, and as soon as practicable restart payments on St. John's loan (refer to Tables 1 and 2).
- Recommend a new regional position be created for a half-time Children and Youth Co-ordinator, for an initial 2 year term, to be funded by the release of assets and CTF monies within the Deanery.
- A Deanery curacy position be created by the Diocese, to be funded in combination by the release of assets and CTF monies within the Deanery and the Diocesan Growth Fund. This will allow the curate to participate in and learn from a new model of ministry as it is being formed within the Deanery.
- Recommend the allocation of funds as per Table 3:

Table 1: Sale of Assets

Asset	Estimated Value
St. Clare rectory	\$800,000
St. Clare Church	\$1,123,400
St. Richard's Church	\$1,123,000
St. Richard's CTF	\$300,000
<b>Total</b>	<b>\$3,346,400*</b>

\*estimates may vary due to zoning and development restrictions under the District of North Vancouver's Official Community Plan

### Proceeds to the Deanery

<b>50% of Total</b>	<b>\$1,673,200</b>
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Table 2: Loan Repayments

Loan	Estimated Value
St. Clare – loan	\$419,545
St. Johns – loan arrears	\$47,643
St. Johns – unpaid assessment	\$87,132
<b>Total</b>	<b>\$554,320*</b>

\*loan repayment amount contingent on the Deanery receiving 50% of the proceeds

<b>Remaining Funds</b>	<b>\$1,118,880</b>
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Table 3: Draft Ministry Plan Fund Allocation

Ministry	Estimated Cost – over 5 years
Deanery part-time youth ministry worker	\$150,000
Deanery part-time adult educator	\$50,000
Deanery Stewardship campaign	\$20,000
Missional neighbourhood consultant	\$2,000
Curacy – for 2 years*	\$120,000
Shared Ministry team training and development	\$5,000
Funding for Pilot Ministry Projects i.e Store front	\$200,000
Real Estate/building & property assessments	\$3,000
Renovations of Church Buildings	\$550,000
<b>Total</b>	<b>\$1,100,000</b>

\*Partially funded by the Diocesan Growth Fund

### 5.5.3 Phase Two

- Develop alternative sources of income including:
  - Enterprises
  - Rent
  - Grants (from foundations and other agencies)
- Develop a Deanery plan for legacy giving opportunities
- Identify one or more projects that could be accomplished by the Region, with the human and financial resources that are available, possibly in partnership with other agencies

### 5.5.4 Longer Term

- Assess projects and determine whether there is a continued requirement
- Consider whether other needs emerged that need addressing

## Appendix A: MAP Mandate Questions

### 1. Serving Community: What is God calling us to do in North Vancouver?

#### *Focus on Community*

<b>Where we are today?</b>	<ul style="list-style-type: none"> <li>• Who is our community?</li> <li>• What are the demographics?</li> <li>• How are we present in the neighbourhood?</li> <li>• What is God calling us to do?</li> </ul>
<b>Looking at others?</b>	<ul style="list-style-type: none"> <li>• What models of Christian communities exist in other provinces, states or countries (bishop's question)</li> </ul>
<b>Where we want to be?</b>	<ul style="list-style-type: none"> <li>• How can we be present in the neighbourhood?</li> </ul>

#### *Focus on Anglican Identity*

<b>Where we are today?</b>	<ul style="list-style-type: none"> <li>• What is an Anglican presence in North Vancouver?</li> <li>• What model/s of leadership should we be exploring?</li> <li>• What is our presence? Why do we want to continue?</li> </ul>
<b>Looking at others?</b>	<ul style="list-style-type: none"> <li>• What are other models of Anglican communities that exist around the world, the country, BC?</li> </ul>
<b>Where we want to be?</b>	<ul style="list-style-type: none"> <li>• How does our church need to change to meet the needs of the community around us?</li> </ul>

### 2. Renewing our Anglican Faith: What might constitute a lively expression of our Anglican roots for the 21st Century?

<b>Engaging Anglican Community</b>	<ul style="list-style-type: none"> <li>• How do we keep everyone actively engaged in ways that are meaningful and engaging for them?</li> </ul>
<b>Worship</b>	<ul style="list-style-type: none"> <li>• How strongly do we feel about traditional worship? Are we willing to change?</li> <li>• How can we make our liturgies more open, accessible and welcoming?</li> </ul>

### 3. Sharing Resources: What is good stewardship of the assets and resources we have been given?

<b>Within the Anglican Community</b>	<ul style="list-style-type: none"> <li>• How can we become financially sustainable?</li> <li>• What do we mean by sustainable/vital?</li> </ul>
<b>To engage the Wider Community</b>	<ul style="list-style-type: none"> <li>• Why growth? What do we want to grow?</li> <li>• How do we continue to celebrate and refine the best of what we have and do, to grow, and to meet the changing needs of the community?</li> <li>• How do we reconcile inertia and busyness?</li> </ul>

## Appendix B: MAP Consensus Statements

The following are statements agreed on by consensus by the North Vancouver Deanery MAP team.

- a. Sacred space is important for the worshipping community and the wider community.
- b. As Anglicans we are a visible sign of the presence of God in North Vancouver through worship and community outreach.
- c. God's work is towards reconciliation and the transformation of peoples' lives.
- d. We respond to the needs of the local community/neighbourhood, together as a Deanery and separately.
- e. We are called to show the transformative power of God where we are.
- f. **God's mission includes:**
  - Diverse, broad and relevant worship
  - Nurturing peoples' lives of faith.
  - Supporting clergy and staff.
  - Pastoral care.
  - Fellowship in Christian community.
- g. **God's mission in the wider community includes:**
  - To be always seeking what the needs are by listening to the community.
  - To be with people on the margins.
  - Focus together e.g. refugees, Sharing Abundance, justice issues, community needs, environment.
  - To be actively serving in the community.
- h. We value the unique diverse worshipping communities in this Deanery.
- i. The congregations and their worship styles do not necessarily depend on the buildings in which they are now practiced.
- j. The status quo is not sustainable.
- k. The MAP plan for the Deanery will proceed in stages (i.e. it will not all happen on June 30).

# Appendix C: Deanery of North Vancouver Statement of Revenue and Expenditures

Deanery of North Vancouver								
Statement of Revenue and Expenditures								
For the year ended December 31, 2009								
	St. Agnes	St. Catherine's	St. Clare	St. Clement's	St. John's	St. Martin's	St. Richards	Total
<b>Income</b>								
Cost Recovery	\$0	\$0	\$0	\$0	\$752	\$0		\$752
Diocese Grant	\$0	\$0	\$75,054	\$0	\$0	\$0		\$75,054
Endowment Money	\$0	\$0	\$0	\$0	\$0	\$30,000		\$30,000
Flower Fund	\$0	\$0	\$0	\$0	\$0	\$1,369		\$1,369
Fundraising	\$6,491	\$20,104	\$1,773	\$4,953	\$616	\$5,230		\$39,167
Gifts in Kind	\$0	\$0	\$0	\$0	\$2,375	\$0		\$2,375
Giving	\$110,770	\$275,578	\$24,872	\$116,256	\$106,134	\$106,047		\$739,657
Investments/Interest income	\$20,444	\$0	\$0	\$26,300	\$0	\$4,988		\$51,732
Miscellaneous/Other	\$2,299	\$18,000	\$0	\$2,551	\$2,300	\$575		\$25,725
Rentals	\$70	\$68,507	\$1,615	\$10,400	\$87,690	\$30,308		\$198,590
Weddings & Funerals	\$569	\$0	\$0	\$0	\$6,191	\$7,096		\$13,856
PWRDF Donations					\$2,210			
<b>Total Income</b>	<b>\$140,643</b>	<b>\$382,189</b>	<b>\$103,314</b>	<b>\$160,460</b>	<b>\$208,268</b>	<b>\$185,613</b>		<b>\$1,180,487</b>
<b>Expenses</b>								
Salaries								
Salary Total	\$113,046	\$183,968	\$61,130	\$118,899	\$118,102	\$137,294		\$732,439
Accounting Fees / Review	\$0	\$1,722	\$0	\$0	\$1,800	\$1,891		\$5,413
Advertising	\$509	\$807	\$1,557	\$302	\$1,599	\$956		\$5,730
Amortization	\$0	\$23,749	\$0	\$0	\$12,073	\$1,298		\$37,120
Bank Charges	\$708	\$2,891	\$407	\$263	\$1,157	\$542		\$5,968
Building Maintenance								
Church	\$16,368	\$38,095	\$10,253	\$3,291	\$8,542	\$7,463		\$84,012
Rectory	\$0	\$0	\$9,837	\$0	\$0	\$745		\$10,582
Children & Youth Expenses	\$195	\$1,487	\$446	\$298		\$1,429		\$3,855
Christian Education	\$68	\$593			\$3,362	\$630		\$4,653
Church Supplies	\$454	\$844	\$312	\$1,165	\$4,717	\$442		\$7,934
Diocese Assessment	\$26,112	\$63,780	\$0	\$27,600	\$18,000	\$33,119		\$168,611
Diocese Loan Interest	\$0	\$0	\$0	\$0	\$11,145	\$0		\$11,145
Discretionary Funds	\$402	\$453	\$1,400	\$0	\$0	\$0		\$2,255
Flowers						\$1,200		\$1,200
Hospitality / Centenary		\$537	\$0	\$135		\$1,475		\$2,147
Insurance	\$4,057	\$12,656	\$1,742	\$3,191	\$7,773	\$7,044		\$36,463
Janitorial	\$0	\$13,730	\$0	\$0	\$1,561	\$0		\$15,291
Miscellaneous Costs	\$340	\$1,094	\$116	\$0	\$186	\$188		\$1,924
Music & Choir	\$112	\$2,351			\$4,643	\$147		\$7,253
Office, copier, supplies	\$2,088	\$6,979	\$1,385	\$2,733	\$10,073	\$2,620		\$25,878
Outreach	\$0	\$12,720	\$0	\$0	\$0	\$0		\$12,720
Property Recoveries-Mont. School	-\$39,441		\$0	\$0	\$0	\$0		-\$39,441
Telephone/Fax	\$2,905	\$2,950	\$1,320	\$1,900	\$2,427	\$1,595		\$13,097
Utilities/Hydro and gas	\$8,017	\$25,552	\$3,529	\$6,709	\$8,067	\$8,309		\$60,183
Utility tax	\$555							\$555
Church			\$916	\$916				\$1,832
Rectory	\$0	\$3,650	\$3,454	\$0	\$0	\$3,775		\$10,879
Website/Internet & email	\$0	\$0	\$0	\$0	\$0	\$975		\$975
Worship Supplies	\$758	\$1,485	\$743		\$1,542	\$3,264		
<b>Total Expenses</b>	<b>\$137,253</b>	<b>\$402,093</b>	<b>\$98,547</b>	<b>\$167,402</b>	<b>\$216,769</b>	<b>\$216,401</b>		<b>\$1,238,466</b>
<b>Net Income (Loss)</b>	<b>\$3,390</b>	<b>-\$19,904</b>	<b>\$4,767</b>	<b>-\$6,942</b>	<b>-\$8,501</b>	<b>-\$30,788</b>		<b>-\$57,979</b>
<b>Restricted Income</b>		\$52,989						\$52,989
<b>Restricted Fund Expenditures</b>		-\$33,094						-\$33,094
<b>Net Income (Loss)</b>		-\$9						-\$9
<b>Outreach &amp; Flow Through Money</b>	\$14,094	\$51,400	\$1,710	\$14,008	\$2,210			\$83,422
<b>Debts</b>								
Outstanding loans	\$0	\$0	\$336,262	\$0	\$191,843	\$0		\$528,105
Outstanding apportionment					\$87,132			
<b>Assets</b>								
CTF/Investment Value (Restricted)	\$424,561	\$81,737		\$261,223		\$450,000		\$1,217,521
Other Investments (Unrestricted)	\$112,347							\$112,347
Value of Church+land	\$1,796,000	\$3,244,000	\$1,123,400	\$2,256,000	\$4,911,000	\$961,000	\$1,123,000	\$15,414,400
Value of Rectory+land	None	\$857,900	\$795,800	None	None	\$896,000	None	\$2,549,700
<b>Statistics</b>								
Average Sunday Attendance	54	154	25	65	90	90	15	493
Households	72	270	23	77	151	148		741
Clergy - (.25/ deacon -10 hrs.)	1.50	1	1	1.25	1	1		7
Administration Staff	0.50	0.75	0	0.50	0.50	0.50		2.75
Parishioners:Clergy ratio	36:1	154:1	25:1	52:1	90:1	90:1		
Households:Clergy ratio	48:1	270:1	23:1	62:1	151:1	148:1		
<b>Analysis</b>								
Average Giving per Household	\$1,538	\$1,021	\$1,081	\$1,510	\$703	\$717		
Total Expense Per Household	\$1,906	\$1,489	\$4,285	\$2,174	\$1,436	\$1,462		
Salary Expense Per Household	\$1,570	\$681	\$2,658	\$1,544	\$782	\$928		
Profitability/Revenue % (Giving Only)	-24%	-46%	-296%	-44%	-104%	-104%		