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**Annual Reports 2019**

NOTICE OF ANNUAL MEETING

Parish of St Mary’s Anglican Church, North Melbourne

The Annual Meeting of the parish will be held at:

11.30 am on Sunday 17 November 2019

Nominations of Candidates for the offices of:

2 Churchwardens

9 Members of Parish Council

2 Members of Incumbency Committee

shall be given to Fr. Jan Joustra on or before 11.30 am on Sunday 10 November 2019.

After prayers, the order of business shall include: -

1. The reading of this notice;
2. The Minutes of the previous Annual Meeting;
3. Reception of the electoral roll of the church of the Parish;
4. An annual report by the incumbent;
5. An annual report on the proceedings of the Parish Council and on the financial affairs of the parish by the Parish Council;
6. The audited accounts of the churchwardens for the year ended 30 September immediately preceding the meeting;
7. A report from the Parish Council on the pastoral care, evangelism, community service and educational programs of the parish;
8. A report by the churchwardens of the fabric, goods and ornaments of the church of the Parish and vicarage and other buildings of the Parish;
9. A report by the Incumbent on the entries in the registers of the Parish for the financial year, including numbers of baptisms, person received into communicant membership, confirmations, marriages, funerals, Sunday services, acts of communion and other such statistics from the registers as Archbishop in Council determines;
10. A report by the churchwardens and confirmed by the auditors on Parish assessment for the current financial year as calculated in accordance with the requirements of the Archbishop in Council.
11. The election and appointment of churchwardens and members of the parish council;
12. The election of auditors;
13. The election of lay representatives to the parish Incumbency Committee;
14. Any other maters of parochial or general church interest.

**By the order of the parish council**

**Signed Kerry Dehring (Secretary)**

**MINUTES OF THE 2018 ANNUAL MEETING**

**St Mary’s Anglican Church, Parish of North Melbourne**

Held at: St Mary’s Church, North Melbourne

On: Sunday 18 November 2018

At: 11.30am

Chair: The Reverend Dr Craig D’Alton (the Vicar)

**1 Opening Prayers**

The meeting commenced at 11.35am with prayer.

**2 Attendance and Apologies**

As per list completed during meeting

**3 Reading of Notice of Meeting**

It was proposed and carried that the Notice of the Meeting be taken as read.

[Proposed Rhondda Fahey seconded John Blanch] CARRIED

**4 Minutes of 2017 Annual Meeting**

Proposed and carried that the Minutes of the 2017 Annual Meeting be approved and signed by the Vicar as a true record of the meeting.

[Proposed Christine Storey seconded John Blanch] CARRIED

**5 Reception of Electoral Roll**

The Vicar made the Electoral Roll available for inspection by laying it on the Secretary’s table. It was proposed and carried that the Electoral Roll be received.

[Proposed Beverley Philips seconded Rhondda Fahey] CARRIED

**6 Annual Report: Incumbent**

The Vicar’s Report had been circulated prior to the meeting, copies were available at the meeting and the Report was taken as read.

Notes:

1. At the end of the report: The decision to move on was the hardest ever made due to what we have done over the last 8 years, but I believe the Parish is ready for something more to happen. This parish is in a position to offer something that is more than when I started. The culture now is one that the parishioners own as a healthy and good-hearted community. Thank you to all for being who you are.
2. Comments: Parish consultation – there was a parish Consultation and a functional brief regarding the renovation of the Hall and the query was – Is that document still available and will it still be able to be used in the future? Answer: There are major works that must be done on both the Hall and the Rental properties and we have formalized documentation on both these works that can be used in the future.

**7 Report on entries in Parish Register: Incumbent**

The Vicar’s Report had been circulated prior to the meeting, copies were available at the meeting and the Report was taken as read. No questions or comments.

**8 Annual Report: Secretary to Parish Council**

The Secretary’s Report had been circulated prior to the meeting, copies were available at the meeting and the Report was taken as read. No questions or comments

**9 Annual Report: Churchwardens**

The Churchwardens’ Report had been circulated prior to the meeting, copies were available at the meeting and the Report was taken as read. No questions or comments

**10 Annual Report: Treasurer - including Budget**

The Treasurer’s Report had been circulated prior to the meeting and copies were available at the meeting. The Treasurer presented a fully audited set of accounts.

It was noted by the Treasurer that two pages from the Profit & Loss Report and one page was missing from the Budget Report in the Annual Report, the notes were all there. Copies of these files were made and distributed at the meeting.

Final surplus for the year 20172018 was $6000.00.

Assessment 20182019: Is lower than expected due to the amortization of the loan for the works done on some of the rental properties, as agreed with the Diocese when the loans were taken out.

Comments: Elsdon Storey – vote of thanks to the great work that Tim does as the Treasurer.

Acceptance of all formal reports [proposed: Rhondda Fahey seconded: David Bryson] CARRIED

**11 Report: Children’s Ministry**

The Report had been circulated prior to the meeting, copies were available at the meeting and the Report was taken as read. No questions or comments. Acceptance of the Children’s Ministry report was received.

**12 Report: Director of Music**

The Report had been circulated prior to the meeting, copies were available at the meeting and the Report was taken as read.

Comment: Sensational year with the work that the Incumbent and Musical Director have done together.

Acceptance of the Director of Music report was received

**13 Report: Hospitality, Stitcher’s and Garden group**

The Report had been circulated prior to the meeting, copies were available at the meeting and the Report was taken as read.

Comment: From someone outside the parish “Garden is looking welcoming and a sense of pride”

Comment: Thank you to this group for their hard work.

Acceptance of Hospitality, Stitcher’s and Garden group reports were received.

**14 Election and appointment of Churchwardens and members of Parish Council**

The Vicar declared that as the nominations for Wardens and Parish Council Members did not exceed the positions available, all were duly elected.

Churchwardens elected by parishioners (2)

1.Susan Brennan

2.Anne Sunderland

Churchwarden appointed by the Vicar (1)

1.Rhondda Fahey

Members of Parish Council elected by parishioners (6)

1.Fiona Blanch

2.Claudine Chionh

3.Kerry Dehring

4.David Morton

5.Tim Pilbrow

6.Elsdon Storey

Members of Parish Council appointed by the Vicar (1)

1.Adam Wing

**15 Election of Auditors**

Susan Brennan, Church Warden, nominated Andrew Fisher of the Banks Group, Melbourne, to be elected as Auditors. Carried.

**16 Election of two Lay representatives to the Incumbency Committee**

The number of nominations for the Incumbency Committee did exceed the number of vacancies; and an election for these nominations was performed. It was asked if the representatives could say a few words about themselves before the voting commenced. It was stated that this is not the normal process but the members would be asked. The “no’s” outnumbered the “yes” by sight but a formal count was not taken.

All Parishioners who are on the Electoral Roll and present at this meeting please came forward and collect a ballot paper from the Presiding Officer and had their names checked against the Electoral Roll. The ballots were counted and verified.

**Members of the Incumbency Committee elected by parishioners (2)**

1.David Bryson

2.David Morton

**17 Any other business**

1. Thank you to Fr Philip and Rev Dorothy for their contribution to the spirit of our church.
2. Appreciation for Fr Craig and the incredible service over the 8 years as Incumbent and his contribution to St Mary’s and this community. There may be many opportunities to say thank you, but these need to be said formally at the Annual Meeting.
3. The candidates for the Incumbency committee should have had the opportunity to say something about who they were and why they wanted to be on the Incumbency committee. Also, a formal count of yes or no should have been taken during this meeting. There was some discussion about this and it was thought that in the future we need to put rulings in place that if a person nominates to go on as Warden, Parish Council or Incumbency committee they should make public a one sentence statement about who they are and why they wish to be nominated. Therefore, if there is a need for an election then all members of the electoral roll can make an informed decision. Comments were also made in relation to the process that was used when, the recent vicar was appointed by the Incumbency committee. It was decided that the Parish Council at the meeting in December would discuss this process.
4. At Synod this year there were some actions that were not voted on or discussed if this allowed and are, we in a position to make a response to these matters? This was discussed and advised that it is an allowable practice in Synod to not allow a motion to be discussed or voted on. If you as a parishioner wish to have a say in these matters, then best way to respond it to write letters to the Archbishop and to the publication “The Melbourne Anglican” (TMA).

**18 Closing Prayers** The meeting closed with the Grace at 12.25pm

**Report from the Secretary on the proceedings of the Parish Council**

At the time of preparation of this Report the Council has met on nine occasions since the last annual meeting

Meetings typically take place at the Vicarage between 7.30 and 9.00 pm on the second Thursday of the month. Between meetings Council members kept in touch with one another by email and had the ability to make decisions by email if a matter could not wait until the next scheduled meeting. Emergency meetings can be called if required although none have been held this year.

During the year the Chair of Council was the Reverend Dr. Craig D’Alton on one occasion, Reverend Barry Fernley (Locum) on four occasions and Reverend Canon Jan Joustra on four occasions.

Other Members of Council during the year were as follows:

1. Anne Sunderland; Churchwarden
2. Susan Brennan; Churchwarden
3. Rhondda Fahey; Churchwarden
4. Tim Pilbrow; Treasurer
5. Fiona Blanch;
6. Kerry Dehring; Secretary
7. David Morton
8. Claudine Chionh
9. Elsdon Storey
10. Adam Wing

Council continued to make decisions based on Reports from the Vicar, Churchwardens and Treasurer (including detailed financial reports), with input from others as required.

Significant matters:

* Transition was done efficiently through the end of Fr Craig’s tenure through to the appointment and starting of Fr Jan.
* Council was kept informed of all developments at St Mary’s Kindergarten in regard to management.
* Council approved and completed the installation of heating in St Mary’s Church.
* Council approved the budget for 2019/2020.

**Kerry Dehring**

**Secretary**

**Churchwardens’ Report**

The past year has been one of significant change at St Mary’s. The appointment of a new incumbent was achieved in good time with the wisdom and support of Abp Phillip and Bp Genieve. The parish is indeed fortunate to find itself once more in thoughtful and capable hands.

The challenge of farewelling Fr Craig D’Alton on Epiphany Sunday was matched by the challenge of relocating our weekly worship to the church hall as the much- anticipated church floor and heating project finally commenced.

The first months of the year thus found us worshipping in the parish hall and we would like to acknowledge, in particular, the work of Sam Miller and Adam Wing who, ably assisted by the other members of the sacristy team and a group of dedicated parishioners, supervised the weekly transformation of the large hall from ballet studio to worship centre.

With Fr Craig’s departure in January we entered a period of interregnum initially with our assistant priest Fr Phillip Bewley leading worship until the arrival of our locum priest Fr Barry Fernley. We would like to note here our thanks to Fr Barry and to Trish for their thoughtful contribution to the life of St Mary’s in the first months of this year.

We welcomed Fr Jan Joustra as the new incumbent of St Mary’s on the 6th of June. We have enjoyed getting to know him and look forward to his ministry. Already, his considerable talent for creative expression of the sacred is evident amongst us. He has shown warm and sincere attention to our pastoral needs and he has embraced our identity and culture with enthusiasm and conviction. We are indeed blessed to have Fr Jan to lead, support and inspire us.

It was with much sadness that we farewelled Fr Phillip soon after Easter. We wish him great success with his doctoral research and hope that he will continue to visit us when he is able. A farewell gift of an icon of St Mary was presented to Phillip when he joined us on St Francis Day.

The major building work for this year has been the church-heating project. This was finally completed in July and we remain indebted to Fr Craig for his committed supervision of this project. It is a great pleasure to enter a warm church in the colder months!

The ongoing maintenance of all the church properties has continued but we note the repainting of the vicarage to welcome our new incumbent and the major renovation work at 2/204 Chetwynd Street. The latter has been substantially undertaken by the new tenants Sam Miller and Adam Wing and we thank them for their commitment to this project.

The church grounds continue to be maintained by a small group of volunteers and we would like to thank our neighbours Malcolm Elms and Chris Clarke for their work in the front garden at 171 Howard Street and for caring for the vicarage front garden during the interregnum. Under Fr Jan’s green and expert fingers this latter garden is now positively flourishing. A more recent project sees a new “Mary” garden under development on Queensberry Street.

The dialogue with St Mary’s Kindergarten with regard to future management plans continues. Representatives of ECMS met with Parish Council in September to discuss options and we are indebted to Susan Brennan for reviewing their recommendations.

The Churchwardens together with Parish Council were very pleased to support Beverley Phillips’ attendance at the RSCM conference in Sydney during July.

We thank the St Mary’s community for their continued support and acknowledge in particular the members of Parish Council. The guidance of Tim Pilbrow and Kerry Dehring has again been invaluable in all aspects of finance and budgeting.

Our appreciation must also be expressed to Rhondda Fahey who now relinquishes her role as Vicar’s Warden in accordance with the Parish Governance Act. She has been a thoughtful and constant support to all and in all aspects of Parish life and her contribution will be truly missed.

The past year has been a time of upheaval but has also accorded us the opportunity for renewal. We acknowledge again the ministry of Fr Craig who helped to prepare us for these challenges. We move forward enthusiastically with Fr Jan in old and new directions.

**Church Wardens**

**Susan Brennan, Rhondda Fahey, Anne Sunderland**

**Treasurer’s Report**

This report is based on audited financial statements.

**Appointment of Auditors**

The Banks Group Melbourne has undertaken the audit of the Parish Accounts for the church year ending September 2019.

**Overview**

Our key income streams are stable and growing, and enable the Parish to plan confidently for the years to come. Due to cost variations from the heating/flooring project and unanticipated increases in insurance premiums, we have sustained a larger than anticipated cash loss for the year.

**Banking and Cash Reserves**

The cash position has diminished during this year by $36,587. At the end of September, the Parish had cash reserves of $88,583 of which $49,176 is on deposit with the Anglican Development Fund and $3,436 is on deposit in Anglican Funds investment accounts. The balance of $35,971 is on deposit in the Parish Westpac accounts.

**Loans**

The Parish loans from the Anglican Development Fund have been repaid according to schedule during the year. Existing loans cover improvements to the Chetwynd Street rental properties and the church lighting and sound system. The parish took on a new loan during this year to cover unanticipated costs incurred from the heating and flooring project.

|  |  |  |
| --- | --- | --- |
| Loan Balances | Prior Year | This Year |
| ADF 640 – 202 Chetwynd Street | $198,494 | $180,659.35 |
| ADF 762 – 200 Chetwynd Street | $28,780 | $23,755.73 |
| ADF 829 – Lighting and Sound | $39,146 | $33,747.64 |
| ADF 992 - Heating and Floor |  | $36,100.85 |
|  | $266,420 | $274,263.57 |

**Diocesan Assessment**

The Diocesan Assessment of $27,205.00 has been paid in full.

**Mission Giving and Outreach**

During the course of the year $15,000 was distributed to the following organisations: Anglicare ($4000), Anglican Overseas Aid ($2500), Anglican Board of Mission ($2500), Brotherhood of St. Laurence ($2000), Hotham Mission Asylum Seeker Project ($2000), The River Nile Learning Centre ($2000). This fulfils the 2018-2019 budget intention.

**National Trust of Australia Project 725 – St Mary’s Anglican North Melbourne**

During the last year donations of $4,900 were received. The parish used $17,848 from this fund to cover the refurbishment of the organ and architect’s costs from the heating/flooring project. The closing balance as of 30 June 2019 was $8,150.

Over the life of the fund, donations and interest have totalled $737,624, while $729,474 has been disbursed for maintenance of the church buildings (including administration fees of approximately 6%).

**Financial Results and Budget Performance**

The actual results for the year ending September 2019 in comparison with the budget for the year are as follows:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  |  | Budget |  | Actual |
| Total Operational Income |  | $374,404 |  | $416,248 |
| Total Operational Expenses |  | $535,850 |  | $589,031 |
| *Operating Profit / (Loss)* |  | *-$161,446* |  | *-$172,783* |
| Total Property Income |  | $258,000 |  | $248,235 |
| Total Property Expenses (including interest) | | $110,840 |  | $109,966 |
| Net cash profit / (Loss) |  | -$14,286 |  | -$34,514 |
| Less Amortisation of Improvements |  | $32,275 |  | $32,275 |
| Net Profit / (Loss) |  | -$46,561 |  | -$66,789 |
| Variance (Actual minus budget) | -$20,228 |  |  |  |

**Operational Income**

Operational income was 11% higher than budgeted. This was primarily due to increased offerings and pledges (12% over budget), higher than anticipated income from the Lambrick Trust, and donations to the parish’s heating/flooring fund ($17,898).

**Operational Expenses**

Operational expenses were 10% over budget expectations. This was mostly due to variations in the heating/flooring project ($61,511 over initial budget). Additionally, the parish incurred a significant (121%) increase in insurance premiums based on a diocesan-wide revised valuation of church properties. This represents an increase of approximately $20,000 per annum in our insurance premiums.

**Major projects**

During 2018-19 We installed hydronic heating in the church and replaced the church flooring. The initial budget for this was $205,000. We incurred additional costs of $61,511 due to building works variations. Towards the project costs, parishioners donated $17,898 and we received a grant of $170,000 from the Smith Trust. In addition, income received from the Lambrick Trust has been applied to this project. Total project expenses during the year amounted to $246,668. The parish took on a loan (current balance $33,747) from the Anglican Development Fund to cover the balance of costs.

The final payment for the building works ($27,748) comes due in the 2018-19 budget year and will be covered by funds from the Lambrick Trust and (if required) additional drawings on the ADF loan.

**Rental Property Income and expenses**

Income from rental properties and hall hire continue to be a stable and significant contributor to the Parish. Income was up 4% below budget.

Rental property expenses were slightly below budget (1%).

The Parish continues to write down significant expenditure on rental property improvements (over a ten-year period ending in 2022). This reduces the amount we pay in our annual Diocesan assessment. The amortisation amount of $32,275 represents one tenth of the total cost of improvements.

**Concluding Remarks**

The burden on the Treasurer is significantly ameliorated by the capable support of the Parish Office Manager, Kerry Dehring.

**Tim Pilbrow,**

**Honorary Treasurer (November 2019)**

|  |  |
| --- | --- |
| **Balance Sheet** | |
| **As of 30 September 2019** | |
|  |  |
| Assets |  |
| Current Assets |  |
| Westpac General Account | $21,415.90 |
| Anglican Funds CF7492 | $381.26 |
| ADF Access Cash - 05009234 | $49,176.47 |
| Anglican Funds TF8854 Lambrick | $3,055.13 |
| Trade Debtors (Acc Rec) | $4,652.10 |
| Westpac Projects Account | $12,512.76 |
| Westpac Benevolence Fund | $2,042.41 |
| Major Projects |  |
| 202 Chetwynd St Improvements | $93,084.78 |
| 200 Chetwynd Improvements | $18,919.73 |
| Total Assets | $205,240.54 |
|  |  |
| Liabilities |  |
| GST Liabilities |  |
| GST Collected | $503.94 |
| GST Paid | ($488.46) |
| Payroll Liabilities |  |
| Benefits Clearing Vicar | ($533.73) |
| Donations to External Entities |  |
| St Mary's Material Aid Project | $2,042.41 |
| ADF Development Loans |  |
| ADF 640 - 202 Chetwynd | $180,659.35 |
| ADF 762 - 200 Chetwynd Street | $23,755.73 |
| ADF 829 - Lighting & Sound | $33,747.64 |
| ADF 992 - Heating and Floor | $36,100.85 |
| Income from External Trusts |  |
| Total Liabilities | $275,787.73 |
|  |  |
| Net Assets | ($70,547.19) |
|  |  |
| Equity |  |
| Retained Earnings | ($3,511.69) |
| Current Year Earnings | ($66,789.64) |
| Historical Balancing | ($245.86) |
| Total Equity | ($70,547.19) |

|  |
| --- |
| **Profit & Loss [Budget Analysis]** |
| **October 2018 through September 2019** |

|  | **Selected Period** | **Budgeted** | **$ Difference** | **% Diff** |
| --- | --- | --- | --- | --- |
| **Operational Income** |  |  |  |  |
| **Assessable Income** |  |  |  |  |
| Offerings / Collections |  |  |  |  |
| Collections Cash | $37,376.50 | $30,000.00 | $7,376.50 | 24.60% |
| Pledge Giving | $108,310.82 | $100,000.00 | $8,310.82 | 8.30% |
| **Total Offerings / Collections** | **$145,687.32** | **$130,000.00** | **$15,687.32** | **12.10%** |
| Fund Raising |  |  |  |  |
| Fund Raising Programmes Gross | $11,463.20 | $10,000.00 | $1,463.20 | 14.60% |
| Fund Raising Programmes Exp | ($3,906.66) | $0.00 | ($3,906.66) | NA |
| **Total Fund Raising** | **$7,556.54** | **$10,000.00** | **($2,443.46)** | **-24.40%** |
| Legacies and Bequests |  |  |  |  |
| Gen Bequests Legacies Trusts | $8,000.00 | $0.00 | $8,000.00 | NA |
| Lambrick Trust | $20,585.21 | $12,000.00 | $8,585.21 | 71.50% |
| Smith Trust | $170,000.00 | $170,000.00 | $0.00 | 0.00% |
| **Total Legacies and Bequests** | **$198,585.21** | **$182,000.00** | **$16,585.21** | **9.10%** |
| Investment Income |  |  |  |  |
| Interest Bank and Investments | $1,292.86 | $1,500.00 | ($207.14) | -13.80% |
| **Total Investment Income** | **$1,292.86** | **$1,500.00** | **($207.14)** | **-13.80%** |
| Other Income (Weddings etc) |  |  |  |  |
| Weddings Gross | $1,200.00 | $8,600.00 | ($7,400.00) | -86.00% |
| Weddings Direct Costs | ($786.36) | ($5,600.00) | $4,813.64 | 86.00% |
| Funeral / Other Fees Gross | $150.00 | $2,000.00 | ($1,850.00) | -92.50% |
| **Total Other Income (Weddings etc)** | **$563.64** | **$5,000.00** | **($4,436.36)** | **-88.70%** |
| Fundraising - Specific Project |  |  |  |  |
| Church Heating - Donations | $17,898.20 | $0.00 | $17,898.20 | NA |
| **Total Fundraising - Specific Project** | **$17,898.20** | **$0.00** | **$17,898.20** | **NA** |
| **Total Assessable Income** | **$371,583.77** | **$328,500.00** | **$43,083.77** | **13.10%** |
| **Non Assessable Income** |  |  |  |  |
| Diocese Grant - Archdeacon | $3,120.00 | $10,360.00 | ($7,240.00) | -69.90% |
| Diocesan Grant-Exam Chaplain | $1,000.00 | $0.00 | $1,000.00 | NA |
| Diocese Grant -Prison chaplain | $40,544.28 | $40,544.00 | $0.28 | 0.00% |
| **Total Non Assessable Income** | **$44,664.28** | **$50,904.00** | **($6,239.72)** | **-12.30%** |
| **Total Operational Income** | **$416,248.05** | **$379,404.00** | **$36,844.05** | **9.70%** |
| **Operational Expenses** |  |  |  |  |
| **Staffing** |  |  |  |  |
| Vicar and Locums |  |  |  |  |
| Vicar - Gross Pay - Stipend | $35,368.01 | $34,167.00 | $1,201.01 | 3.50% |
| Vicar - Super Salary Sacrifice | $3,859.42 | $5,954.00 | ($2,094.58) | -35.20% |
| Vicar - Benefits | $21,576.01 | $29,371.00 | ($7,794.99) | -26.50% |
| Vicar - Superannuation | $7,856.61 | $8,943.00 | ($1,086.39) | -12.10% |
| Vicar - LSL | $898.00 | $1,582.00 | ($684.00) | -43.20% |
| Vicar -Sickness & Accident Ins | $1,910.37 | $1,680.00 | $230.37 | 13.70% |
| Vicar - Housing Allowance | $2,599.91 | $0.00 | $2,599.91 | NA |
| Vicar - Vehicle Expenses | $894.42 | $0.00 | $894.42 | NA |
| Clergy Staff |  |  |  |  |
| Clergy -Gross Pay - Stipend | $30,362.34 | $34,010.00 | ($3,647.66) | -10.70% |
| Clergy - Benefits | $17,281.02 | $21,873.00 | ($4,591.98) | -21.00% |
| Clergy - Superannuation | $6,641.74 | $7,349.00 | ($707.26) | -9.60% |
| Clergy - LSL | $521.95 | $265.00 | $256.95 | 97.00% |
| Clergy - Sickness & Acc Ins | $364.62 | $1,130.00 | ($765.38) | -67.70% |
| Clergy - Housing Allowance | $4,641.00 | $7,956.00 | ($3,315.00) | -41.70% |
| Clergy - Km Reimbursement | $251.45 | $160.00 | $91.45 | 57.20% |
| Clergy - Utilities Telephone | $638.59 | $1,104.00 | ($465.41) | -42.20% |
| Locum Gross Pay & Kms | $4,227.22 | $0.00 | $4,227.22 | NA |
| Clergy - Donations foundations | $0.00 | $3,900.00 | ($3,900.00) | -100.00% |
| Lay Staff |  |  |  |  |
| LM - Gross Pay | $9,911.64 | $10,200.00 | ($288.36) | -2.80% |
| LM - Benefits | $4,848.72 | $4,720.00 | $128.72 | 2.70% |
| LM - Superannuation | $1,402.21 | $1,370.00 | $32.21 | 2.40% |
| Secretarial and Support Staff |  |  |  |  |
| Office - Gross Pay | $12,665.90 | $12,394.00 | $271.90 | 2.20% |
| Office - Superannuation | $1,203.18 | $1,183.00 | $20.18 | 1.70% |
| Organist and Choir Staff Expen |  |  |  |  |
| Organist - Gross Pay | $15,648.00 | $15,695.00 | ($47.00) | -0.30% |
| Organist - Superannuation | $2,091.12 | $1,495.00 | $596.12 | 39.90% |
| Relief Organist | $300.00 | $500.00 | ($200.00) | -40.00% |
| General Staffing Expenses |  |  |  |  |
| Staff Training | $2,084.09 | $0.00 | $2,084.09 | NA |
| Workcover / Licenses | $1,883.18 | $1,560.00 | $323.18 | 20.70% |
| Farewell Gifts to Staff | ($235.80) | $0.00 | ($235.80) | NA |
| **Total Staffing** | **$191,694.92** | **$208,561.00** | **($16,866.08)** | **-8.10%** |
| **Parish Operations** |  |  |  |  |
| Banking Fees | ($0.30) | $0.00 | ($0.30) | NA |
| Diocesan Assessment | $27,205.00 | $34,000.00 | ($6,795.00) | -20.00% |
| Professional Services |  |  |  |  |
| Audit | $2,500.00 | $2,500.00 | $0.00 | 0.00% |
| Ministry Related Expenses |  |  |  |  |
| Travel | $1,967.45 | $3,600.00 | ($1,632.55) | -45.30% |
| Children and Family Resources | $241.06 | $1,200.00 | ($958.94) | -79.90% |
| Liturgical Supplies | $4,069.94 | $2,800.00 | $1,269.94 | 45.40% |
| Liturgical Vestments & Equip. | $309.19 | $0.00 | $309.19 | NA |
| Liturgical Books & Music | $1,454.62 | $2,400.00 | ($945.38) | -39.40% |
| Flowers | $341.36 | $0.00 | $341.36 | NA |
| Administration Expenses |  |  |  |  |
| Office/Kitchen Supplies | $5,842.13 | $3,300.00 | $2,542.13 | 77.00% |
| Printer and Printing | $3,043.04 | $3,300.00 | ($256.96) | -7.80% |
| Dues and Subscriptions | $186.80 | $300.00 | ($113.20) | -37.70% |
| Hospitality | $279.89 | $600.00 | ($320.11) | -53.40% |
| Freight | $88.00 | $0.00 | $88.00 | NA |
| Advertising and Signage | $200.00 | $0.00 | $200.00 | NA |
| Telephone and Internet | $2,874.54 | $3,700.00 | ($825.46) | -22.30% |
| Computer Hardware & Software | $952.73 | $960.00 | ($7.27) | -0.80% |
| Church and Vicarage |  |  |  |  |
| CV - Gas and Electricity | $3,361.36 | $3,600.00 | ($238.64) | -6.60% |
| CV - Water | $1,033.24 | $2,000.00 | ($966.76) | -48.30% |
| CV - Insurance | $24,383.59 | $12,168.00 | $12,215.59 | 100.40% |
| CV - Residential Rates | $615.12 | $624.00 | ($8.88) | -1.40% |
| CV - Security | $1,894.70 | $2,100.00 | ($205.30) | -9.80% |
| CV - Cleaning | $4,982.62 | $6,000.00 | ($1,017.38) | -17.00% |
| CV - Pest Control | $2,370.00 | $720.00 | $1,650.00 | 229.20% |
| CV - Lighting and Heating | $246,668.46 | $205,000.00 | $41,668.46 | 20.30% |
| CV - Church Loan Interest | $2,955.78 | $2,300.00 | $655.78 | 28.50% |
| CV - Maintenance - Grounds | $4,003.65 | $5,000.00 | ($996.35) | -19.90% |
| CV - Maintenance - Buildings | $25,682.16 | $15,000.00 | $10,682.16 | 71.20% |
| Organ and Piano |  |  |  |  |
| Organ - Maintenance | $11,725.00 | $0.00 | $11,725.00 | NA |
| Organ - Insurance | $1,105.68 | $1,200.00 | ($94.32) | -7.90% |
| **Total Parish Operations** | **$382,336.81** | **$314,372.00** | **$67,964.81** | **21.60%** |
| Vestry Resolved Donations |  |  |  |  |
| Donations - Christian Mission/ | $11,000.00 | $11,000.00 | $0.00 | 0.00% |
| Donations - Non-Christian Miss | $4,000.00 | $4,000.00 | $0.00 | 0.00% |
| **Total Operational Expenses** | **$589,031.73** | **$537,933.00** | **$51,098.73** | **9.50%** |
|  |  |  |  |  |
| **Operating Profit** | **($172,783.68)** | **($158,529.00)** | **($14,254.68)** | **-9.00%** |
|  |  |  |  |  |
| **Other Income** |  |  |  |  |
| Property Income |  |  |  |  |
| Hall Rental | $25,097.57 | $22,000.00 | $3,097.57 | 14.10% |
| Kindergarten License | $10,000.00 | $10,000.00 | $0.00 | 0.00% |
| Residential Rentals | $213,138.11 | $226,000.00 | ($12,861.89) | -5.70% |
| Total Property Income | $248,235.68 | $258,000.00 | ($9,764.32) | -3.80% |
| **Total Other Income** | **$248,235.68** | **$258,000.00** | **($9,764.32)** | **-3.80%** |
|  |  |  |  |  |
| **Other Expenses** |  |  |  |  |
| Rental Property Expenses |  |  |  |  |
| Rental - Professional Services |  |  |  |  |
| Rental -Agent and Letting Fees | $14,418.40 | $14,000.00 | $418.40 | 3.00% |
| Rental - Legal | $200.00 | $0.00 | $200.00 | NA |
| Rental - Staffing Expenses |  |  |  |  |
| Rental - Gross Pay | $8,444.02 | $8,000.00 | $444.02 | 5.60% |
| Rental - Superannuation | $802.26 | $800.00 | $2.26 | 0.30% |
| Rental - Services / Utilities |  |  |  |  |
| Rental - Gas and Electricity | $1,702.30 | $8,544.00 | ($6,841.70) | -80.10% |
| Rental - Water | $9,067.99 | $8,000.00 | $1,067.99 | 13.30% |
| Rental - Insurance | $5,834.62 | $3,996.00 | $1,838.62 | 46.00% |
| Rental - Rates and Land Tax | $25,276.02 | $27,000.00 | ($1,723.98) | -6.40% |
| Rental - Security | $396.00 | $0.00 | $396.00 | NA |
| Rental - Pest Control | $1,408.00 | $0.00 | $1,408.00 | NA |
| Rental - Maintenance |  |  |  |  |
| Rental Maintenance - Buildings | $12,525.97 | $25,000.00 | ($12,474.03) | -49.90% |
| Rental Maintenance - Grounds | $2,167.00 | $2,500.00 | ($333.00) | -13.30% |
| Rental - Hall |  |  |  |  |
| Hall - Cleaning | $6,963.00 | $0.00 | $6,963.00 | NA |
| Hall - Maintenance | $1,555.62 | $0.00 | $1,555.62 | NA |
| Hall - Gas & Electricity | $5,070.82 | $0.00 | $5,070.82 | NA |
| Hall - Insurance | $2,865.72 | $0.00 | $2,865.72 | NA |
| Bad Debts |  |  |  |  |
| Property Loan Related |  |  |  |  |
| Interest |  |  |  |  |
| Rental loans -Interest Charges | $11,268.46 | $13,000.00 | ($1,731.54) | -13.30% |
| Non-Cash Amortisation |  |  |  |  |
| Amortisation of Improvements | $32,275.44 | $0.00 | $32,275.44 | NA |
| **Total Other Expenses** | **$142,241.64** | **$110,840.00** | **$31,401.64** | **28.30%** |
| **Net Profit / (Loss)** | **($66,789.64)** | **($11,369.00)** | **($55,420.64)** | **-487.50%** |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **St Mary's Anglican Church, North Melbourne 2019-2020 Budget** | | | | |
|  |  |  |  |  |  |
| **OPERATIONAL INCOME** | | |  |  |  |
|  | ***Assessable income:*** | |  |  |  |
|  |  | Cash offerings | $37,500 |  |  |
|  |  | Pledge offerings | $107,500 |  |  |
|  |  | Donations to St Marys | $0 |  |  |
|  | **Offerings/collections total** | |  | **$145,000** |  |
|  | **Fund raising** | |  | **$10,000** |  |
|  | **Investment income** | |  | **$1,500** |  |
|  |  | Weddings (net) | $2,000 |  |  |
|  |  | Funerals (net) | $1,200 |  |  |
|  | **Weddings/funerals income total** | |  | **$3,200** |  |
|  | **Specific bequests, legacies, trusts** | |  |  |  |
|  |  | Lambrick Trust (income 2018-2019) - to cover loan payments for church heating & floor | $12,000 |  |  |
|  |  | **Specific bequests, etc. total** |  | **$12,000** |  |
|  | **TOTAL ASSESSABLE INCOME** | |  |  | **$171,700** |
|  |  |  |  |  |  |
|  | ***Non-assessable income:*** | |  |  |  |
|  | **Diocesan grants (prison chaplain)** | |  | **$41,274** |  |
|  | **Fundraising (specific mission)** | |  | **$0** |  |
|  | **TOTAL NON-ASSESSABLE INCOME** | |  |  | **$41,274** |
|  |  |  |  |  |  |
| **TOTAL OPERATIONAL INCOME** | | |  |  | **$212,974** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **OPERATIONAL EXPENSES** | | |  |  |  |
|  | ***Staffing expenses*** | |  |  |  |
|  | *Vicar and Locums* | |  |  |  |
|  | Vicar - Gross Pay - Stipend | | $31,030 |  |  |
|  | Vicar - Super Salary Sacrifice | | $6,118 |  |  |
|  | Vicar - Benefits | | $30,149 |  |  |
|  | Vicar - Superannuation | | $9,177 |  |  |
|  | Vicar - LSL | | $1,536 |  |  |
|  | Vicar - Sickness & Accident Ins | |  |  |  |
|  | Vicar - Km Reimbursement | |  |  |  |
|  |  | **Vicar and locums total** |  | **$78,010** |  |
|  | *Clergy Staff* | |  |  |  |
|  | Clergy - Gross Pay - Stipend | | $25,023 |  |  |
|  | Clergy - Super Salary Sacrifice | | $0 |  |  |
|  | Clergy - Benefits | | $12,241 |  |  |
|  | Clergy - Superannuation | | $3,540 |  |  |
|  | Clergy - LSL | |  |  |  |
|  | Clergy - Sickness & Accident Ins | |  |  |  |
|  | Clergy - Housing Allowance | |  |  |  |
|  | Clergy - Km Reimbursement | |  |  |  |
|  | Clergy - Utilities Telephone | |  |  |  |
|  | Clergy - Donations foundations | |  |  |  |
|  |  | **Clergy staff total** |  | **$40,804** |  |
|  | *Lay Staff* | |  |  |  |
|  | Lay Staff - Gross Pay - Stipend | | $10,090 |  |  |
|  | Lay Staff - Benefits | | $4,936 |  |  |
|  | Lay Staff - Superannuation | | $1,427 |  |  |
|  |  | **Lay staff total** |  | **$16,453** |  |
|  | *Secretarial and Support Staff* | |  |  |  |
|  | Office - Gross Pay | | $12,984 |  |  |
|  | super |  | $1,234 |  |  |
|  |  | **Office staff total** |  | **$14,218** |  |
|  | *Organist* | | $15,853 |  |  |
|  | super |  | $1,506 |  |  |
|  | relief organist | | $500 |  |  |
|  |  | **Organist total** |  | **$17,859** |  |
|  | **General staffing expenses** | |  | **$2,350** |  |
|  | **STAFFING EXPENSES TOTAL** | |  |  | **$169,694** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
|  | ***Parish operations*** | |  |  |  |
|  | **Diocesan assessment** | |  | **$34,000** |  |
|  | **Professional services** | |  |  |  |
|  |  | audit | $2,500 |  |  |
|  |  | **Professional services total (audit)** |  | **$2,500** |  |
|  | **Ministry related expenses** | |  |  |  |
|  |  | children/family resources | $1,200 |  |  |
|  |  | liturgical supplies | $2,800 |  |  |
|  |  | liturgical books/music | $2,000 |  |  |
|  |  | **Ministry related expenses total** |  | **$6,000** |  |
|  | **Administrative expenses** | |  |  |  |
|  |  | Office supplies/stationery | $5,600 |  |  |
|  |  | Copier and computer leasing and printing charges | $3,323 |  |  |
|  |  | dues and subscriptions | $300 |  |  |
|  |  | hospitality | $200 |  |  |
|  |  | telephone and internet | $2,650 |  |  |
|  |  | computer hardware/software | $960 |  |  |
|  |  | **Administrative expenses total** |  | **$13,033** |  |
|  | **Church/vicarage expenses** | |  |  |  |
|  |  | CV gas/electricity | $4,000 |  |  |
|  |  | CV water | $948 |  |  |
|  |  | CV insurance | $26,013 |  |  |
|  |  | CV rates | $812 |  |  |
|  |  | CV security | $1,720 |  |  |
|  |  | CV cleaning | $5,061 |  |  |
|  |  | CV pest control | $1,140 |  |  |
|  |  | CV Church loan interest | $4,920 |  |  |
|  |  | CV maintenance - grounds | $4,000 |  |  |
|  |  | CV maintenance - buildings | $25,000 |  |  |
|  |  | **Church/vicarage expenses total** |  | **$73,614** |  |
|  | **Organ/piano** | |  |  |  |
|  |  | Organ - insurance | $1,110 |  |  |
|  |  | **Organ/piano total** |  | **$1,110** |  |
|  | **PARISH OPERATIONS TOTAL** | |  |  | **$130,257** |
|  |  |  |  |  |  |
|  | **Donations (Christian Mission)** | |  | **$15,000** |  |
|  | **DONATIONS (TOTAL)** | |  |  | **$15,000** |
|  |  |  |  |  |  |
|  | **TOTAL OPERATIONAL EXPENSES** | |  |  | **$314,951** |
|  |  |  |  |  |  |
|  | ***OPERATING PROFIT/LOSS*** | |  |  | ***($101,978)*** |
|  |  |  |  |  |  |
|  | **OTHER INCOME** | |  |  |  |
|  | Hall |  |  | **$20,000** |  |
|  | Kindergarten license | |  | **$10,000** |  |
|  | Properties | |  | **$202,000** |  |
|  | **TOTAL OTHER INCOME** | |  |  | **$232,000** |
|  |  |  |  |  |  |
|  | **OTHER EXPENSES (Rental Properties)** | |  |  |  |
|  | *Rental - Hall* | |  |  |  |
|  | Hall - Cleaning | |  | **$5,425** |  |
|  | Hall - Maintenance | |  | **$645** |  |
|  | Hall - Gas & Electricity | |  | **$4,236** |  |
|  | Hall - Insurance | |  | **$2,866** |  |
|  | Hall - Security | |  | **$475** |  |
|  | *Rental - other properties* | |  |  |  |
|  | Rental - Professional services (agent fees) | |  | **$14,832** |  |
|  | Rental - Staff (office) | |  | **$8,656** |  |
|  | Rental - Staff (office) - superannuation | |  | **$822** |  |
|  | Rental - Gas and electricity | |  | **$2,043** |  |
|  | Rental - Water | |  | **$7,838** |  |
|  | Rental - Insurance | |  | **$5,689** |  |
|  | Rental - Rates/taxes | |  | **$24,500** |  |
|  | Rental - Pest controls | |  | **$1,700** |  |
|  | Rental - Maintenance - buildings | |  | **$25,000** |  |
|  | Rental - Maintenance - grounds | |  | **$2,500** |  |
|  | Loan interest (rental properties) | |  | **$11,500** |  |
|  | **TOTAL OTHER EXPENSES** | |  |  | **$118,727** |
|  |  |  |  |  |  |
|  | **TOTAL CASH SURPLUS (LOSS)** | |  |  | **$11,295** |
|  | Non-cash amortisation of works on 200 and 202 Chetwynd St | |  |  | $32,275 |
|  |  |  |  |  |  |
|  | **TOTAL SURPLUS (LOSS)** | |  |  | **($20,980)** |

**Budget notes**

The Parish budget for the church year 2019 – 2020 is based on a conservative but confident modelling of the recurring income and expenditure associated with the Parish operations and properties.

**Operational income and expenses**

The budget anticipates that operational income will cover staffing expenses. While we continue to rely on property income to cover the total operating expenses, the fact that our operating income usually offsets this significant portion of our ministry expenses remains an encouraging indication of the health of the Parish finances and their alignment with the Parish’s strategic goals in ministry and outreach.

**Diocesan assessment - $34,000**

This amount is based on income and expenses for 2018-2019.

**Donations to charitable organisations**

The budget contains a provision of $15,000 for donations to mission giving and outreach, which is approximately 10% of anticipated assessable income.

**Major projects**

We do not anticipate any major projects over the next year. We do have an outstanding amount of $27,748 to pay on the heating/flooring project. This will be covered by income from the Lambrick Trust and (if needed) additional funds drawn on the Anglican Development Fund loan.

**Maintenance of properties**

Amounts for church and vicarage maintenance have been increased (based on last year’s actual expenditure), while rental property (including hall) maintenance is unchanged.

**Amortisation of improvements**The budget includes an amount for amortisation of improvements to rental properties at 202 and 200 Chetwynd Street. This is a non-cash expense. The Parish continues to write down significant expenditure on rental property improvements (over a ten-year period ending in 2022). This reduces the amount we pay in our annual Diocesan assessment. The amortisation amount of $32,275 represents one tenth of the total cost of improvements.

**Surplus - $11,295**

The budget aims to deliver a cash surplus of $11,295. After the inclusion of the non-cash amortisation expense of $32,275, this will result in a net loss of $20,980.

**Tim Pilbrow,**

**Honorary Treasurer (November 2019)**

**St Mary’s Kids**

2019 has been another successful year for the Children’s Ministry Program. This year we have continued to provide children’s ministry during the 10:00 Sunday morning service through 3 different programs; Sunday School, Light Up! and Messy St Marys.

* **Sunday School** has remained largely the same with children going out to the hall for their own teaching time, during which there are prayers, activities and reflection on the gospel for the day.
* **Light Up!** In 2019 Light Up! has continued to evolve based on the desires of our families. The service continues to prioritise the strengths of children with sensory and related challenges. However due to the children we have regularly attending Light Up! this is not always vital. Light Up! continues to be an opportunity for children to practice relaxation and quiet prayer time as well as providing a longer session time for more in depth lessons.
* **Messy St Mary’s:** Messy St Mary’s has been positively received by the church community. The program is specifically designed for children 4 years and under and their families and focuses on introducing the stories of the bible through sensory play, music and movement. 2018 focused on the Old Testament and this year we’ve focused on the New Testament.

The content for all these programs is based on the Creative Ideas for Children’s Worship books. This year we have focused on the People of the Bible (with a special focus on the women) and how they relate to one another. We have also looked at what it means to follow God, how the people of the Bible followed him and how we can follow him in everyday life. The children have continued to work on their ‘Church Manners’, understanding how and why we behave as we do when we’re in Church and when we’re at Sunday School as well as encouraging engagement throughout the service. Having the children engaged throughout the service will continue to be a long-term goal for the Children’s Ministry Program.

Attendance this year has increased on last year. A consistency has been with many families attending 3 or 4 Sundays in a month. On average we have 6 kids each week, with the largest group on a standard Sunday being 15 kids. The majority of the children are currently Primary School age (5-12 years) however as a result of introducing Messy St Mary’s the number of Pre-schoolers (2-4 years) has also increased as has the number of infants and toddlers (0-2 years).

A public survey completed by members of the St Mary’s community in the first half of this year provided some valuable feedback. This feedback has and will continue to help us decide on the future of St Mary’s Kids programs. It was encouraging to find that the large majority of the feedback provided was in line with our priorities and goals for future of the program. Thank you to all you completed this survey!

I would like to thank the parent, grandparents, aunts and other important people who make the continued effort to bring their children every week, it is very much appreciated.

**Harriet Jenkins**

**Children and Families Minister**

**Music Report**

Of all the years that I have held the position of Director of Music at St Mary’s I think it would be true to say this has been the most extraordinary. Throughout the various upheavals and changes, there has been one constant in my life, and that has been the care, support, loyalty and outstanding dedication of the members of the Choir. I am aware, also of the continual appreciation by so many of the St Mary’s community for which we all give thanks for your encouragement. St Mary’s choir, being a totally volunteer choir encompassing those who love to sing, and perhaps have no previous experience, to those who have had considerable training and performance history, tackle an extraordinary repertoire, all designed to enhance and accompany the very best worshipful liturgy. To every member of the choir, regular to occasional I wish to record my personal, and on behalf of the congregation, our corporate gratitude for all the hours of rehearsals, and preparation they have contributed to the Parish.

I also record my thanks to Andrea Sherko who has so willingly and competently stepped up to conduct and lead when there has been a need.

We welcomed back Marina this year, and then added Gen, we are hopefully looking forward to some further returns later. Although Nancy had hoped she might still be able to join at times, the reality of distance, having moved to their new home in Ferntree Gully in October, makes that impossible. Whilst we are still on the plus side of the ledger with numbers, the reality is that perhaps we are edging on the minus side of age (being one of the eldest I can get away with this). It is critical for the future that we encourage, recruit and train younger membership of the choir. I suspect this is a mantra oft repeated by others and myself, but as always, I am happy to hear from anyone and encourage the entire congregation to take on this issue for the future here.

This recording year we began with trying to give Craig the very best farewell from our perspective. Then, following the break, we resumed in the Hall. (appreciation to the team that set up and put back to allow us to prepare each week). Fr Barry Fernley was generous and spontaneous in his appreciation for the choir. We tried to ensure he knew our prayers went with him as we sang the Blessing at the end of his interim, by then back in the Church, although not quite with the heating! However, in that time the organ had finally had the long promised clean and refurbishment by Campbell Hargreaves. The first clean and work since its installation in 1982 by Knud Smenge. We noticed with pleasure, upon our return, how the floor work associated with the heating system had enlivened the acoustic even more than previously. At first this caused a slight disconnect between the organ and the choir re the first hymn. This has been cured! Well mostly. A final comment re the heating – this has meant the organ tuning has been far more consistent, and once it was up and running choristers have found the winter practice so much more comfortable.

In July the Parish enabled me to attend the annual Royal School of Church Music Winter school in Sydney (SydneyinSpires if you want to see some clips and photos). It was the first time this week was held in winter – a concession to finding summer schools environmentally too hot and difficult. Sydney had managed to draw together the most extraordinary group of personalities in various fields, and it truly was an inspiring week, with much learnt, and many wonderful memories, not the least the opportunity to sing in a performance of the Bach St Matthew Passion under the baton of David Hill with a wonderful double ensemble of some of the best early music instrumentalists in the country. To sing a “Royal Evensong” based on the very same, at the Cathedral under Barry Rose; to watch the original “Phantom of the Opera” film accompanied by the incredible improvisations of Thomas Ospital, the brilliant Titular organist of St Eustache, Paris. To converse, discuss and listen to Anne Marsden Thomas, founder of the now world renowned St Giles Organ School in London. Also, to rehearse, listen to, and sing with John Rutter, one of the giants of choral music in our time. If you would like to hear the result – the carol service broadcast by the ABC this forthcoming Christmas Eve is that performance recorded in St Andrews.

When I began this report, we were in the final stages of preparing to sing with Christ Church Ballarat Cathedral choir and others, the Requiem of Heinrich Biber. It proved to be a great experience, for some a first opportunity to sing with instrumentalists, for others an opportunity to sing a substantial work in a larger choir, and to contribute to a very beautiful liturgy. (a few snippets on Facebook).

I continue to count it as a privilege to hold this position in St Mary’s Parish, and take this opportunity to thank the Vicar, Wardens, and parishioners for your encouragement and support and commend the choir to all.

**Beverley Phillips**

**Director of Music**

**Hospitality Committee**

St Mary’s Hospitality Committee is appointed by Parish Council to:

* coordinate food and other hospitality for parish events;
* assist in the planning and work for the Parish Fair under the direction of the Parish Fair Coordinator; and
* organise outreach events and events to welcome newcomers to the Parish

Our committee members are Marion Poynter, Rhondda Fahey, Denise Archer, Susan Gribben and our vicar, of which there were three over the last year – Father Craig who we fare-welled at Epiphany with a spectacular morning tea; Father Barry as locum for several months, who we let off from attending our meetings; and now Father Jan, who has already shown his commitment to generous hospitality and we hope will be with us for some years to come.

With all the comings and goings, it has been a busy year, organising refreshments after every special Parish service, celebration and evensong, starting with the Advent and Christmas services and stall, soon followed by Epiphany, Easter and then Father Jan’s induction in June.

The Parish Fair was held as usual on the first in May in cooperation with St Mary’s Kindergarten and, while not quite as successful financially as in some past years, partly due to the unpredictable weather, raised over $9,000. Many thanks to everyone who worked so hard: setting up, making scones, cakes, jams and chutneys, serving at stalls, providing Devonshire teas, and of course cleaning up. And especial thanks to Harriet Jenkins and Marion Poynter for organizing us all and to Susan Brennan for providing the Jumping Castle.

We decided we would hold another cocktail party this year on 5 July, which turned out to be St Zoe’s Day, and it was well attended, celebrated in style and raised $1,350. And on Sunday 4 August we held a simple lunch in aid of the Asylum Seeker Project which raised $1,565.

The Patronal Festival Dinner was held following the service on 15 August, and we employed our usual caterers – thanks to everyone who helped with setting up and clearing away afterwards. Lunches on the first Sunday of the month have been held but only in the second half of the year when there are fewer other events.

And it was a great pleasure to attend the Parish Trivia Night which raised $655 and was organised by Sam Miller and Adam Wing, and not our committee. It was a lot of fun and we hope they can be persuaded to do it again.

We continue to be grateful to all who have responded to our frequent calls for help so that St Mary’s can continue to provide generous, welcoming hospitality.

**Susan Gribben**

**Convenor**

**St Mary’s Benevolent Fund**

St Mary’s Benevolent Fund is a tax-deductible entity run by St Mary’s through Melbourne Anglican Foundation. It has gone through many changes over the years but in the last 12 months we have established an excellent routine of having meat delivered once a week to St Marks Community Centre by our local butcher Jason from Pettigrew Meats. We do need some additional donators to our St Mary’s Benevolent Fund to keep up this great outreach and to expand it in the future.

Chris De Paiva, the Homeless Support Team Leader has written to us a letter of thanks which I thought you would appreciate reading.

*Dear St Marys Parish,*

*On behalf of the St Marks Community Centre as the new Team Leader I would like to thank you for your ongoing generous support of the Homeless Support Program. I have been overwhelmed by the support of some of the local Parishes and in particular St Mary’s. The meat that you donate on a weekly basis goes towards providing on average 300 nutritious meals per week for people that are either homeless, at risk of being homeless or live in boarding house situations. All the meals that are provided are prepared by volunteers and at least once a week a roast dinner is served which is everyone’s favourite!*

*Please be assured that the donation is not taken for granted and allows us to spend our limited funds in other areas of the program such as emergency relief and breakfast supplies.*

*Once again thank you for your practical support.*

*Blessings on you.*

*Chris De Paiva*

*Homeless Support Team Leader/Parish Partnerships*

**Kerry Dehring**

**Secretary**