



Annual Report 2021



St Mary's Anglican Church
North Melbourne

November 2021

ANNUAL REPORT 2021

ST MARY'S ANGLICAN CHURCH NORTH MELBOURNE

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NOTICE OF 2021 ANNUAL MEETING

Parish of St Mary's Anglican Church, North Melbourne (the Parish)

The Annual Meeting of the parish will be held in the church at:

11.30 am on Sunday 21 November 2021 in person and by videoconference and/or teleconference.

Nominations of Candidates for the offices of:

- 2 Churchwardens
- 9 Members of Parish Council
- 2 Members of Incumbency Committee

shall be given to the Vicar before 8.00 am on Sunday 14 November 2021.

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 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 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 matters of parochial or general church interest.

By order of the Parish Council

Signed

Andrew Murray (Parish Secretary)

MINUTES OF THE 2020 ANNUAL MEETING

St Mary's Anglican Church, Parish of North Melbourne

Held at: St Mary's Anglican Church, North Melbourne

On: Sunday 29 November 2020

At: 11.30am

Chair: The Reverend Canon Jan Joustra (the Vicar)

1 Opening Prayers

The meeting commenced at 11.33am 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 Beverley Phillips, seconded Andrew Murray] CARRIED

4 Minutes of 2019 Annual Meeting and Reconvened Meeting

Proposed and carried that the Minutes of the 2019 Annual Meeting and Reconvened Meeting be approved and signed by the Vicar as a true record of the meeting. No matters arising from minutes.

[Proposed Beverley Phillips seconded Andrew Murray] 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 Phillips seconded Andrew Murray] CARRIED

6 Annual Report: Incumbent

The Vicar's Report read at the meeting and a copy has been attached to the Annual Report 2020. Suggestion in regards to Community Involvement was to use our hall as a creative space. Comment by Katie Holmes was to thank Fr Jan for all the work done during the time of lock down and creative workshops is a wonderful idea and worth trying.

7 Report on entries in Parish Register: Incumbent

The Report given to all present and read at the meeting. The statistics are different this year due to Covid 19 due to the lockdowns and online services. Wonderful work by Geoff in enabling the ongoing involvement of morning prayer and morning tea by technical means of zoom meetings.

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 matters arising from this report.

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 matters arising from this report.

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 non-audited set of accounts. There will need to be another meeting to present the audited reports to the Parish. This will be organized soon.

Comments: Tim Pilbrow - Job keeper program had an effect on our finances by about \$7000 per month which created a 35-40,000 saving on our payroll. The Grants from the Victorian Government was a bonus which was impossible to budget for.

Graeme Archer- Query as to who the Lay Minister was in the Budget and was advised this was the Children's Minister.

Bev Phillips – Do we need to allow in the budget for the change in giving to online.

Tim Pilbrow – Not discussed as yet specifically or in the budget for this year. There is a reasonable cash surplus this year to add to any online costs for the accounts for the next year.

Andrew Murray – Forecast for Cash Collections. Are we expecting a higher cash collection than last year even though it is low in the budget?

Tim Pilbrow – Many parishioners have moved online but aspirationally we may still obtain cash collections over pledges. We should always encourage online giving. Maybe we could look at cash collection be through a debit card reader rather than actual cash due to the new Covid Restrictions.

Treasurer's Report was accepted as an unaudited set of accounts.

Budget Report was accepted.

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.

Comments: Bev Phillips – so thrilled about St Mary's Kids on line on Face Book especially while parishioners were isolated.

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. Applause for the work done by the Music Director and

the Choir during Covid lockdown.

13 Report: Hospitality

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

[Acceptance of all reports proposed by Graeme Archer and seconded by Katie Holmes]

CARRIED

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. Anne Sunderland
2. Michael Golding

Churchwarden appointed by the Vicar (1)

1. Samuel Miller

Members of Parish Council elected by parishioners (6)

1. Adam Wing
2. Tim Pilbrow
3. Alice Christofi
4. Andrew Murray

Members of Parish Council appointed by the Vicar (3)

None.

15 Election of Auditors Tim Pilbrow, Treasurer, 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 does not exceed the number of vacancies.

Members of the Incumbency Committee elected by parishioners (2)

17 Any other business

MOTION: We acknowledge the need for St Mary's to engage actively with the urgent issue of climate change, and we resolve:

- a) to continue studying the issue, especially from a theological perspective
- b) to explore liturgical responses to our concerns about climate change

c) to engage with the issue of climate change as a parish and with the communities of which we are especially part, the suburb of North Melbourne, the Archdiocese of Melbourne and its Synod, the people of Australia and its Governments.

In addition, we welcome initiatives by the new US Government and especially the appointment of John Kerry as Climate Envoy.

Proposed by Susan Gribben and seconded by Helen Mc Callum

We thank Susan and Helen for proposing this.

Also Audrey for the helpful amendment.

Also John Rickard, Susan Walters, Rhondda Fahey and Bev Phillips for contributions to the discussion.

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a) to continue studying the issue, especially from a theological perspective

b) to explore liturgical responses to our concerns about climate change

c) to engage with the issue of climate change as a parish and with the communities of which we are especially part,

the suburb of North Melbourne, the Diocese of Melbourne and its Synod,
the diocesan Social Responsibility Committee's Environment Sub-Committee,
the people of Australia and its Governments.

In addition, we welcome initiatives by the new US Government and especially the appointment of John Kerry as Climate Envoy.

Moved: Susan Gribben

Seconded: Helen McCallum

as amended by Audrey Statham

We decided to ask Audrey to report our decision in this matter to the Diocesan Environment Sub-Committee.

18 Closing Prayers The meeting closed with the Grace at 12.35pm

MINUTES OF THE 2020 ANNUAL MEETING – RECONVENED

St Mary's Anglican Church, Parish of North Melbourne

Held at: St Mary's Anglican Church, North Melbourne

On: Sunday 21 March 2021

At: 11.30am

Chair: The Reverend Canon Jan Joustra (the Vicar)

1 Opening Prayers

The meeting commenced at 11.30am with prayer.

2 Attendance and Apologies

No apologies received.

3 Reading of Notice of Meeting

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

4 Annual Report: Treasurer – Audited accounts

The Treasurer's Report had been circulated prior to the meeting and copies were available at the meeting on the 29 November 2020. The Treasurer presented a non-audited set of accounts at the meeting on 29 November 2020 and now we need to accept the audited set of accounts with no changes from the original accounts presented.

**A motion for the Acceptance of Audited accounts by
Tim Pilbrow and Sam Miller**

CARRIED

5 Closing Prayers The meeting closed with the Grace at 11.40am

VICAR'S ANNUAL REPORT 2021

It is my pleasure to present my report for 2020-21.

When I presented my report last year, I didn't expect that we would once again be in lockdown for a large portion of this year. The consequence of the second big lockdown, for which we had only five hours notice, was that nearly every social activity that was planned for 2021 was cancelled. We are fortunate that we have a wonderful support team for producing on-line services and so at very short notice we were able to move straight back into live-streaming. A big thank you to Sam, Beverley, Paul, Adam, Dorothy, Mark, Robyn, Robert, Anne and Peter for all their assistance in making this possible. Live-streamed services are limiting in many ways but they are the best alternative we have and we should be thankful that technology allows these services to happen, even if on a limited basis.

The fact that we were locked down for much of the year does not mean that nothing happened. Certainly, a highlight was Mother Dorothy's book launch which attracted about 200 people, including 75 on-line, to St Mary's for a wonderful celebration of her intellectual gifts. It has also been a delight to have Mother Dorothy as a staff colleague during the year contributing so much to parish life through preaching and teaching. Thank you also to Fr Mark for his assistance on Sundays and his wonderful theological insights. This year Mother Robyn also joined the clergy team and already has impressed us with her liturgical and preaching skills.

I would like to mention here, another important member of the ministry team at St Mary's, Geoff Jenkins. Over the last two years Geoff has coordinated the Morning Prayers services held three mornings a week as well as the Delta studies and the Virtual Morning Teas on Sunday. This is a very important ministry and Geoff has done a fabulous job in helping to keep St Mary's community together spending many hours each week in preparing material and bringing meetings and service together.

This year also saw the creation of St Mary's Climate Action Group in response to the worsening world situation in relation to climate change. This comes from a deep-seated belief that we are to be wise stewards of God's creation and it is embolden upon all Christian people to act responsibility in their use of God's providence. Thanks to Audrey, Geoff, Mother Dorothy, Helen and all those involved in the creation of this group.

Palm Sunday was an important day in the life of St Mary's as a group of St Mary's parishioners attended and marched to protest against the Federal Governments treatment of refugees and asylum seekers. I think that St Mary's was the largest Anglican representation at the protest. Thanks again to Audrey for coordinating our involvement. Over many years St Mary's has had representation and involvement with the Hotham Mission, a body founded by the Uniting Church, but drawing membership and support from various denominations. They do significant work in and around North Melbourne, particularly with residents of the tower blocks. For several years John Blanch has been our

sole representative but has now been joined by Andrew Murray. I thank them both for their on-going commitment.

Throughout the year, children's ministry has continued but on a limited basis as has been allowed by lockdowns and other restrictions. A big thank you to Harriet and her team, for the ongoing work and support of our Parish children. Harriet has now stepped back from a paid position as Children's Minister as she is studying full-time, but has kindly committed to remain as the co-ordinator of children's ministry and our Safe Ministry Officer.

Music, as always continues to be important in St Mary's life. The choir has done an admirable job in difficult circumstances, not the least singing with face masks on. Over the Christmas and Easter we were able to resume as close to possible the traditions of previous years. This year, particularly due to the contagious nature of the Delta variant of Covid, we will be limiting the musical offerings at Christmas. As they say on the radio, we hope to resume normal programming soon but that possibly will not be until February. Thank you to Beverley for all her hard work and coordination of our musical life and her wonderful musicality that is enjoyed by so many week by week.

Nothing would happen in the parish if it were not for the Rosters and those who serve on them. To our flower arrangers, servers, readers, those leading the prayers, those welcoming people and those making morning refreshments a big thank you. Your ministry to the parish is significant and much appreciated. Also we thank our roster co-ordinators Anne and Harriet.

Also a special mention to our Garden Team, especially Margaret, who quietly works by herself in the garden, keeping it tidy and beautiful for all to enjoy. Every week I heard appreciative comments about the Church gardens which are getting better year by year. No parish can function if it were not for our Wardens and Parish Council. We have been blessed with committed and hard-working Wardens and Parish Council members and I extend my heart felt thanks to them all. We say farewell and thank you this election to Alice and I look forward to welcoming new council members this coming Thursday. Diocesan Synod was again held in October this year. Last year synod was cancelled due to lockdowns but now using modern technology it was possible for the synod to be held on-line, which proved to be very successful. St Mary's was very well represented by our representatives Audrey and Angelica as well as Mother Dorothy who presented a motion on unity with the Diocese. Thank you to all three and, also those involved in Victorian Anglicans Together. This newly founded group had a big and positive impact at synod and it is hoped this will continue into the future so as to voice the opinions of moderate liberals and the catholic tradition within the Anglican Church.

This year saw another change in office staff as Richard Hayward moved to another more full-time position at the Alfred Hospital. We welcomed Darrell Pitt earlier in the year and he has done a great job in coming to terms with the liturgy and preparing orders of service, as well as the day to day running of the office. As any of you who have met Darrell will know he is very helpful and friendly and doing a wonderful job.

A significant event within the parish was a gift of some \$800,000 from the estate of the late Terry Cutler, who many of you will remember. It was Terry's fervent wish that the tower of St Mary's be completed so we are currently investigating the feasibility of this happening. It is very early days yet and a lot of background work needs to be completed before a final decision is made as to whether to proceed but I felt that some sort of announcement should be made to the parish at the Annual General Meeting. In many ways this is a very awkward time to be looking at something which could appear as an unnecessary extravagance to some, particularly as parish finances are not as healthy as we would like. It is possible for the bequest to be used for other maintenance projects around the church, but not for general funds. It is hoped, and early indications seem hopeful, that the project can be completed for around \$600,000 leaving \$200,000. This balance would be used in part to repair the organ transept roof, which is estimated at around \$95,000, leaving a little contingency fund of approximately \$100,000 for any other work that arises. We are still at the costing stage and estimates may change. I can say definitively that we have no plans to do any fund-raising in relation to the tower. Our intention is that it be built using the funds provided by the bequest.

Over the past year statistics gathering has been a little more complicated than in previous years and so this is reflected in the statistics as presented.

- Funerals 3
- Baptisms 2

Acts of Communion not including Christmas 1436 (this is really only an indicative number as we moved in and out of lockdowns throughout the year. This number also includes the many weeks when only a maximum of five were permitted in the church) Below are the on-line statistics as collected by Michael Golding.

Statistics

We uploaded 61 videos of services to the St Mary's YouTube channel. They attracted 4,082 views at an average of just under 67 per service.

We uploaded three videos of Advent reflections which attracted 271 views at an average of just over 90 per video.

We uploaded four other videos (two anthems, a book launch and a bloopers video) which attracted 244 views at an average of 61 per video.

The figures for "views" include those who watched services as livestreams. The figures are open to interpretation. A "view" does not mean that someone watched the video all the way through. One "view" may represent more than one person watching (e.g. where people watch a service as a family).

COVID restrictions of varying severity were in place at times throughout the year and this seems to have impacted online viewing but even when attendance in person was an option videos continued to be viewed.

The videos are available here:

<https://www.youtube.com/channel/UCiZQMHTiPmmkRUG7iEPz86w/videos>

Zoom Morning Prayer

Zoom Morning Prayer is held at 9.00 am three times a week on Monday, Wednesday and Friday. It is convened by Geoff Jenkins and led in turn by those who attend. During the year ending 31 October 2021 151 services were held, with a total of 1,149 attendances giving an average attendance of 7.6.

Zoom Morning Tea

Zoom Morning Tea is held late Sunday morning, usually at 11.30 or 11.45. It is convened by Geoff Jenkins.

It was held 15 times between 1 November 2020 and 28 February 2021 with 136 attending giving an average attendance of 9. As it became possible to offer refreshments after church, Zoom Morning Tea was in recess during March, April and May.

A “circuit breaker” lockdown began in late May and Zoom Morning Tea resumed in early June. From 6 June to 31 October 2021 it was held 22 times with 342 attending giving an average attendance of 15.5.

The original idea behind Zoom Morning Tea was to give people a chance to chat and keep in touch with one another during COVID. While it continues to serve that purpose the Zoom Morning Tea time slot has also been used to host a variety of activities including delta studies, the St Francis Day blessing of the pets, a report on Synod, a meeting of the Climate Action Group and even, on one joyous occasion, a 100th Birthday party.

In the past year a number of parishioners died, they were:

- Rasta Christian George
- Jackie Webber

Rest Eternal Grant to them O Lord, and Let: Light Perpetual Shine on Them.

This concludes my report,

Jan Joustra
(Vicar)

PARISH SECRETARY REPORT 2021

Presented to the annual meeting of St Mary's Anglican Church, North Melbourne.

Parish Council

Parish Council met ten times during the 2020-21 year on the following dates:

- **December** – Thursday 10 December 7.30pm
- **February** – Sunday 28 February 12pm
- **March** – Thursday 25 March 7.30pm
- **April** – Thursday 22 April 7.30pm
- **May** – Thursday 27 May 7.30pm
- **June** – Thursday 24 June 7.30pm
- **July** – Thursday 22 July 7.30pm
- **August** – Wednesday 25 August 7.30pm
- **September** – Thursday 23 September 7.30pm
- **October** – Thursday 28 October 7.30pm

There was no meeting of Parish Council in January 2021. On Sunday 28 February 2021, a meeting of Parish Council was held which included a planning session for the remainder of the year.

Draft minutes of each meeting of Parish Council were circulated to parish councillors within one day of each Parish Council meeting, enabling timely review of the minutes by parish councillors. Minutes of each Parish Council meeting, following confirmation as a true and accurate record of business by Parish Council, were made available for parishioners to view in the Church.

With the exception of the February meeting, Parish Council continued to meet virtually (using the Zoom platform) throughout the 2020-2021 year. Meeting virtually has continued to prove convenient for parish councillors, and there were no meetings which were required to be postponed due to an insufficient quorum of members being present.

Annual Meeting 2019-2020

The 2019-2020 Annual Meeting of the Parish of St Mary's Anglican Church, North Melbourne was held on 29 November 2020. The Annual Meeting adjourned to a later date to consider the accounts of the parish following audit. The Annual Meeting was then reconvened on 21 March 2021, on which date the Treasurer tabled the audited accounts of the parish. No other business was considered and the meeting concluded. The minutes of the 2019-2020 Annual Meeting were prepared by the previous Parish Secretary.

Correspondence

A record of parish correspondence in and out of the parish office was prepared by the parish administrator and provided to the Parish Secretary prior to each meeting of Parish

Council, at which any incoming or outgoing correspondence was noted by Parish Council.

Parish records

Despite the difficulties of the periodic imposition of COVID-19 lockdowns and multiple pivots to online worship, statistics of online worship attendance were received by Parish Council at each meeting. In person worship statistics continue to be recorded in the Register of Services.

Parish Roll

The Electoral Committee comprising the Vicar and the Parish Secretary met on Sunday, 31 October 2021 and considered the parish's Electoral Roll. A number of applications were received of persons wishing to be enrolled with the parish. These applications were considered together with persons not regularly and habitually attending public worship at the parish.

The Electoral Roll was confirmed, certified and published by the Electoral Committee on 4 November 2021 and displayed at the entrance to the church.

Other business

Details of parish office holders were provided to the Diocese in July 2021.

**Andrew Murray,
Parish Secretary.**

CHURCHWARDENS REPORT 2021

2021 AGM Wardens' Report

2021 has been another year of highs and lows. We started the year full of the hope of a return to pre-covid normality. Sadly, this was not to be. Since our AGM last year, we've closed the church due to lockdowns on 16 Sundays and had reduced capacity for many more. Beyond the Sunday life of the Parish, we've had a number of other challenges and triumphs, which we've laid out below.

Staff updates:

Fr Jan continues to throw himself in front of the camera week in week out, leading the parish through the flux that has been a covid-ridden 2021. While lockdowns have prevented him from demonstrating his famed hospitality, his flair for textiles and his green thumb have come to the fore. Fr Jan has created a wonderful new frontal, repaired and renovated much of the faded furniture of the church building and maintained the church yard and gardens while restrictions prevented others from entering the grounds. Our gardens (on which Fr Jan and the Gardening Team have worked) attract the appreciation of parishioners and our local community alike. We are also very thankful for the pastoral work that Fr Jan has quietly undertaken in this very difficult period.

In January Dorothy joined the parish staff as an assistant priest, and in April the parish hosted the launch of her latest book: *The Ministry of Women in the New Testament*. We were pleased to have both Bishop Genieve and Bishop Kate join us for this. Dorothy is finishing her role as an Assistant Priest in the parish at the end of January but is staying on as an associate priest. The wardens would like to take this opportunity to thank Dorothy for everything she has done this year.

Beverley continues to bless us all with her wealth of knowledge and musical skill. Throughout the lockdowns, Bev has continued to come into the church to provide music for our services, whilst forward planning for our resumption of our regular sung masses. The Choir under Beverley's direction continues to excel in its contributions to the parish. Thank you, Bev, and all our choir members.

May 2021 brought more changes to the office with the departure of Richard, and the welcoming of Darrell as our new administrator. Darrell has truly been a force for good in the parish, with his hard work and his organisational skill, and he has overseen a number of significant projects, notably our transition to the NBN and taking steps to bring our parish kitchen up to a commercial standard. Darrell's experience in small business has been invaluable to the parish through this year, and he has our most sincere gratitude.

Harriet, our Children's minister, stepped down from her position as an employee of the parish after Easter this year. Prior to her resignation, Harriet set up an enormous library of resources for the children and families of the parish, setting us in good stead to continue this ministry on a volunteer basis. Harriet continues to work within the parish coordinating Sunday school as a volunteer and as our ChildSafe officer. Thank you, Harriet.

In February 2021 John Silversides retired as a Prison Chaplain. John's ministry as chaplain was highly valued by the parish, and his presence in the parish has helped to raise the profile of a ministry that is held behind locked doors. Thank you, John.

This year we also had Fr Mark and Mtr Robyn with us as associate priests, regularly providing us with their presence at the altar and in the pulpit. Rev Robert Gribben also shared his wisdom with us in his sermons at times during the year. We thank all three for their contributions to the life of the parish this year, and look forward to their presence in the next.

Finances:

The parish's financial position has declined markedly over the past twelve months, through a combination of higher expenses and reduced incomes including, importantly, a significant reduction in parish collections (pledges and offerings). Our budget for the coming year, while showing a small net profit, significantly reduces our cash reserves and covers the bare minimum in terms of property maintenance, leaving little else should a large expense arise. The coming months are unlikely to be easy, and careful decisions need to be made. Tim, our parish treasurer has done more this year than we could have imagined or expected. We thank Tim for the enormous effort he's put in.

Over the course of this year, we were advised that the parish would be a beneficiary of the estate of Terry Cutler, who has left us a substantial sum of money. This bequest is and will remain separate from the rest of the parish finances, given the nature of the gift and the conditions placed upon it.

Property matters:

Most of the parish properties have remained tenanted throughout the year. 3/171 Howard Street is the only exception with a previous, long-term tenant leaving. We were, for a time, unable to lease the apartment through traditional means, and offered it up in support of a family of asylum seekers at no cost to them. This family has moved on, and the property is currently tenanted through our real estate agents.

The hall has been awfully quiet this year, with restrictions preventing many of our regular hall users from attending the site. The dance school has formally moved out, but with restrictions easing, other groups have expressed interest in hiring the site.

Edith Head Hall is still not being used, and the diocese has indicated that they have no current plans for re-development, but agrees that there is great potential for it to work with the parish at the property.

There have been several ongoing maintenance issues at the church properties, which are generally addressed as they arise. The most significant of these has been the repair of the heating service in the halls and office. With regular preventative maintenance, this should not become a problem again.

Church building:

The church building has seen its own share of ups and downs. It appears to have survived the great earthquake of 2021 without taking any further damage, but it does have its maintenance needs. The roof in the south transept is in need of repair and some of walls need repainting. Initial exploration and feasibility studies have commenced for the construction of the bell tower.

Parish events:

The social calendar this year has been very quiet, with events few and far between. We look forward to the coming year with eased restrictions that will allow us to spend time together again.

Bishop Genieve preached at the parish in June of this year, and joined the parish council meeting by Zoom, this being a “virtual visit”.

Trinity College partnership:

In December of 2020, St Mary’s hosted the Choir of Trinity College (University of Melbourne) as they rehearsed, recorded and filmed a rendition of *Have Yourself a Merry Little Christmas* (which you can watch here: <https://bit.ly/3qsfLUq>). St Mary’s has for a long time been a supporter of Trinity College, and this was part of our support of them. In August, we hosted the choir a second time, when they sang evensong with us. This service remains available online at the parish YouTube page: <https://www.youtube.com/watch?v=ShZGc4pKq5s> .

Social Action

We understand that the Climate Action Group will produce its own report but we want to record our grateful thanks to Audrey Statham, Mthr Dorothy and the entire CAG for the great work they have done to address the issues raised by the resolution passed at last year’s AGM. Audrey also took the lead in organising the parish’s involvement in the Palm Sunday march for refugees and she and Angelica Del Hierro have been excellent Synod Representatives for the parish, working hard throughout the year and being a significant voice at Synod itself, especially where social action issues are concerned.

2021 has been a challenging year for St Mary’s. While tough decisions have been made and will continue to be made, we look forward to 2022 with hope and faith that the next year will bring welcome change and renewal in the parish, building on our beloved traditions, and revitalising our community. While many thanks have already been given in this report, inevitably someone will have been missed. Please be assured that we are thankful for each member of this parish, and for each of the gifts you bring.

Anne Sunderland, Michael Golding, Sam Miller
Churchwardens

TREASURER'S REPORT 2021

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 2021.

Overview

Our finances have been heavily impacted by the Covid-19 pandemic and associated lockdown and public safety measures.

- Parish collections income has reduced significantly as a consequence of physical services not being possible for several months during the year.
- Due to lockdown closures, we have lost a significant part of our hall income for the year.
- Parish expenses overall have not reduced.
- We have deferred some building maintenance to preserve our cash reserves.
- We have deferred payment of the parish assessment and insurance premiums for two months (total of \$12,340) due to a cash shortfall. We will need to pay this during the 2021-22 financial year.
- We were advised by the Diocese in September that due to an administrative error, we had not been charged for motor vehicle depreciation as part of Fr Jan's benefits package. We have arranged to pay the amount owed (\$10,572) over the next 15 months.

We have at the same time benefited from State and Federal pandemic relief measures:

- Four staff received JobKeeper support from October 2020 till March 2021, which reduced the amount of parish funds spent on wages.
- We received a Small Business Digital Adaptation Grant of \$1,200 from the State Government to cover the costs of shifting to new accounting software.

As a consequence, we reached the end of the financial year with a budget deficit and considerably depleted cash reserves. We now face the prospect of resuming activities at an increasing pace and thus a proportionate increase in monthly expenses, but with depleted reserves and debts of approximately \$22,000 to the Diocese (\$20,000 to be paid during 2021-22).

Banking and Cash Reserves

The parish's cash position has decreased over the year from \$103,039 (excluding funds held on behalf of the Anglican Benevolent Society) to \$68,688 (excluding Anglican Benevolent Society funds and funds received from the Cutler Bequest), representing a diminishment in our cash position of \$35,351.

In August 2021 we received \$400,000 from the Terrence Cutler estate to be used for specific purposes in regard to parish buildings. Given the specific use of these funds, I have not included them in considering our operating cash position.

Loans

The Parish loans from the Anglican Development Fund have been repaid according to schedule during the year. Parish loans cover improvements to the Chetwynd Street rental properties and expenses incurred in recent years for church lighting, sound system, heating and flooring.

Loan Balances	Last Year	This Year
ADF 762 – 200 Chetwynd Street	\$19,929	\$14,248
ADF 640 – 202 Chetwynd Street	\$167,604	\$146,476
ADF 992- Heating & Floor	\$42,643	\$33,613
ADF 829 – Lighting and Sound	\$29,677	\$23,494
	\$259,853	\$217,831

Diocesan Assessment

We incurred an assessment of \$33,854 from the Diocese of Melbourne, and have paid \$28,112 of this. The remaining \$5742 has been deferred to the 2021-2022 as ‘accounts payable’ on the balance sheet.

Mission Giving and Outreach

During the course of the year \$15,000 was distributed to the following organisations:

Anglicare (\$2000), Anglican Overseas Aid (\$2500), Anglican Board of Mission (\$2500), Brotherhood of St. Laurence (\$4000), Hotham Mission Asylum Seeker Project (\$2000), The River Nile Learning Centre (\$2000). This fulfils the 2020-2021 budget intention.

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

Donations of \$3500 were received since last reported. The closing balance as of 30 September 2021 was \$13,340.

Over the life of the fund, donations and interest have totalled \$743,030, while \$729,690 has been disbursed for maintenance of the church buildings (including administration fees of approximately 6%).

Anglican Benevolent Society

St Mary’s North Melbourne continues to run a relief program under the auspices of the Anglican Benevolent Fund. The purpose to which we have applied these funds is to provide

support in kind to St Mark's Fitzroy's homeless outreach program. Parishioners contributed \$7985 to the program during the year. Donations in kind (Coles and Bunnings gift cards, and a new set of commercial-grade towels) totalling \$6,600 were made to St Mark's. We anticipate providing support in kind to their meals program once that starts up again.

Financial Results and Budget Performance

The actual results for the year ending September 2020 in comparison with the budget for the year are as follows:

	Budget	Actual	Variance (actual minus budget)
Total Operational Income	\$182,149	\$612,517	\$430,368
Total Operational Expenses	\$296,835	\$328,141	\$31,305
<i>Operating Profit / (Loss)</i>	<i>-\$114,686</i>	<i>\$284,376</i>	<i>\$399,062</i>
Total Property Income	\$234,000	\$218,990	-\$15,009
Total Property Expenses	\$137,435	\$127,230	-\$10,204
Net profit (loss) (income minus expenses)	-\$18,121	\$376,136	\$394,258
<i>Net profit (loss) not including Cutler Bequest</i>	<i>-\$18,121</i>	<i>-\$23,863</i>	<i>-\$5,741</i>

As the funds received from the Cutler Estate are not able to be used for general parish expenses, I have removed these from consideration when considering the parish's overall financial performance this year. We have ended the year with a slightly larger loss than anticipated.

The balance sheet shows an improvement in our equity position from -\$85,093 at the start of the financial year to \$291,043 on 30 September 2021. However, if we do not include the Cutler Bequest income, our equity position had otherwise declined to -\$108,956.

Unanticipated expenses

Due to an administrative error at the Diocese, the parish has not been charged for depreciation payments on the Vicar's motor vehicle. We were advised of this in September 2021, and as a consequence have an unbudgeted additional debt of \$10,572. We have arranged to pay this off over the next 15 months.

Operational Income

Operational income (excluding the Cutler Bequest income) was 33% lower than budgeted. This reflects primarily a considerable drop in income from parish collections.

Jobkeeper payments

JobKeeper payments were managed by the Diocesan payroll office. The Diocese received \$88,918 in Jobkeeper payments for 4 St Mary's staff from July 2020 – March 2021, and returned a portion of this to St Mary's during the 2020-21 financial year to cover parish contributions to salaries paid over that period. The full amount of the JobKeeper payments were paid to the four eligible staff members. Jobkeeper payments received are offset by JobKeeper top-up payments and regular salary payments made during that period.

Due to the JobKeeper program, our salary costs were increased as several staff received Jobkeeper top-up payments.

Business Victoria grant

The parish received a Business Support grant from the Victorian Government to the value of \$1,200 to cover the cost of new accounting software.

Operational Expenses

Operational expenses were 11% above budget expectations. This was in part due to increased staffing costs (due to JobKeeper top-up payments, offset by the JobKeeper grant income). Additionally, we were in arrears to the Diocese for unpaid insurance premiums in August and September 2020, so our insurance costs appear higher than budgeted. I note also that we have deferred payment on \$6598 of our insurance costs to be paid during the 2021-22 financial year (represented as 'accounts payable' on the balance sheet).

Since May we have been employing an external bookkeeper (\$161 per month). This appears under 'Consulting fees' on the profit and loss statement.

Rental Property Income and expenses

Income from residential rental properties was down 6%. This reflects a vacancy in one property for several months, and several months during which we made the property available to an asylum-seeker family.

Rental property expenses were 13% below budget, due largely to the fact that we have deferred some maintenance work.

Hall Income was 19% below budget, due to the forced closure of parish properties under lockdown and public health measures. Hall-related expenses were higher (46%) due to unforeseen repairs to the heating system.

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 non-cash amortisation amount of \$32,275 represents one tenth of the total value of improvements made and does not affect our cash reserves.

Concluding Remarks

Due to the challenges posed by the Covid-19 pandemic, the parish has ended the year with a rather precarious financial position. While we continue to cover most of our primary obligations, we have not managed to meet all of these, and have deferred approximately

\$22,000 of payments to the Diocese, most of which we anticipate paying back during 2021-22.

In budgeting for the new financial year, I have been mindful of the need to increase our income, and have therefore budgeted in anticipation that parish collections will return to pre-pandemic levels. I have prepared an aspirational budget in the hope that income will increase, and that we can hold off some maintenance expenses until we have a more secure financial position.

I note that even if we meet budget expectations in 2021-22, we will see some depletion of our cash reserves. This is not a situation that we can sustain indefinitely.

My hope therefore is that we will exceed budget expectations for income during 2021-22.

In fulfilling my role as treasurer I have been assisted greatly by the capable support of the Parish Office Administrator – Darrell Pitt (since May) and Richard Hayward prior to that. The Parish Council also made a decision to engage an external bookkeeper, Mr Don Hu, to assist with maintaining the parish financial accounts. This has meant a significant reduction in the time I have had to spend on the accounts, and has reduced pressure on the parish administrator.

Tim Pilbrow, Honorary Treasurer (November 2021)

Copies of the Balance Sheet and Profit and Loss statement for the 2020-21 financial year are attached following this report.

A budget for 2021-22 is included following the current year reports.

Balance Sheet

As at 30 September 2021

Account	30 Sep 2021
Assets	
Bank	
ADF Access Cash	42,254.67
Anglican Funds CF7492 - cash account	389.67
Anglican Funds TF8854 Lambrick	4,220.23
Anglican Funds TF8877 St Mary's Anglican Church North Melbourne- Terrence Cutler Est	400,069.04
Westpac Benevolence Fund	5,939.38
Westpac General Account	13,535.20
Westpac Projects Account	8,288.67
Total Bank	474,696.86
Current Assets	
Accounts Receivable	1,182.37
Total Current Assets	1,182.37
Fixed Assets	
Improvements - 200 Chetwynd St	8,750.69
Improvements - 202 Chetwynd St	38,702.94
Total Fixed Assets	47,453.63
Total Assets	523,332.86
Liabilities	
Current Liabilities	
Accounts Payable	12,339.88
ADF - 200 Chetwynd St	14,247.79
ADF - 202 Chetwynd St	146,476.07
ADF - Heating & Floor	33,613.32
ADF - Lighting & Sound	23,493.87
GST	(3,821.06)
Total Current Liabilities	226,349.87
Non-current Liabilities	
St Mary's Material Aid Project	5,939.38
Total Non-current Liabilities	5,939.38
Total Liabilities	232,289.25
Net Assets	291,043.61
Equity	
Current Year Earnings	376,136.66
Retained Earnings	(85,093.05)
Total Equity	291,043.61

Profit and Loss
1 Oct 2020 to 30 Sep 2021

	YTD Actual	YTD Budget	Var AUD	Var %
Income				
1. Parish Collections				
Income - Parish Collections - Cash	\$4,870.00	\$24,996.00	-\$20,126.00	-81%
Income - Parish Collections - Pledge Giving	\$93,912.62	\$120,000.00	-\$26,087.38	-22%
Total 1. Parish Collections	\$98,782.62	\$144,996.00	-\$46,213.38	-32%
2. Fundraising				
Income - Fundraising	\$4,229.00	\$9,999.63	-\$5,770.63	-58%
Total 2. Fundraising	\$4,229.00	\$9,999.63	-\$5,770.63	-58%
3. Weddings and Funerals				
Income - Funerals	\$2,885.45	\$1,200.00	\$1,685.45	140%
Income - Weddings	\$0.00	\$2,008.37	-\$2,008.37	-100%
Total 3. Weddings and Funerals	\$2,885.45	\$3,208.37	-\$322.92	-10%
4. Donations and Bequests				
Donations and Bequests	\$400,000.00	\$0.00	\$400,000.00	
Total 4. Donations and Bequests	\$400,000.00	\$0.00	\$400,000.00	
5. Investments and Interest				
Interest Income	\$287.09	\$500.37	-\$213.28	-43%
Trust Distributions - Lambrick Trust	\$8,213.24	\$12,000.00	-\$3,786.76	-32%
Total 5. Investments and Interest	\$8,500.33	\$12,500.37	-\$4,000.04	-32%
Total Income	\$514,397.40	\$170,704.37	\$343,693.03	201%
Less Cost of Sales				
Direct Costs - Fundraising	\$1,363.64	\$0.00	\$1,363.64	
Direct Costs - Funerals	\$886.39	\$0.00	\$886.39	
Total Cost of Sales	\$2,250.03	\$0.00	\$2,250.03	
Gross Profit	\$512,147.37	\$170,704.37	\$341,443.00	200%
Plus Other Income				
Other Income - Diocesan Grant - JobKeeper	\$88,918.05	\$0.00	\$88,918.05	
Other Income - Diocesan Grant - Prison Chaplain	\$10,252.08	\$11,445.00	-\$1,192.92	-10%
Other Income - Government Grants	\$1,200.00	\$0.00	\$1,200.00	
Total Other Income	\$100,370.13	\$11,445.00	\$88,925.13	777%
Less Operating Expenses				
1. General Administration				
Admin - Advertising	\$200.00	\$0.00	\$200.00	
Admin - Audit Fees	\$2,700.00	\$2,700.00	\$0.00	0%
Admin - Bank Fees	\$15.00	\$0.00	\$15.00	
Admin - Consulting Fees	\$3,377.99	\$0.00	\$3,377.99	
Admin - Depreciation	\$2,400.00	\$0.00	\$2,400.00	

	YTD Actual	YTD Budget	Var AUD	Var %
Admin - Diocesan Assessment	\$33,854.00	\$33,996.00	-\$142.00	0%
Admin - Interest Expense	\$0.42	\$0.00	\$0.42	
Admin - Legal expenses	\$0.99	\$0.00	\$0.99	
Admin - Police & Working with Children Checks	\$0.00	\$200.37	-\$200.37	-100%
Total 1. General Administration	\$42,548.40	\$36,896.37	\$5,652.03	15%
2. Office Administration				
Admin - Computer Expenses	\$1,215.00	\$500.37	\$714.63	143%
Admin - Office Expenses	\$2,754.29	\$3,000.00	-\$245.71	-8%
Admin - Printing & Stationery	\$8,650.49	\$15,552.00	-\$6,901.51	-44%
Admin - Subscriptions	\$1,147.22	\$300.00	\$847.22	282%
Admin - Telephone & Internet	\$5,819.07	\$3,999.63	\$1,819.44	45%
Admin - Training	\$278.14	\$0.00	\$278.14	
Total 2. Office Administration	\$19,864.21	\$23,352.00	-\$3,487.79	-15%
3. Liturgical Expenses				
Liturgical - Books & Music	\$794.27	\$2,000.37	-\$1,206.10	-60%
Liturgical - Childrens Ministry Resourcing	\$359.09	\$1,200.00	-\$840.91	-70%
Liturgical - Flowers	\$1,013.63	\$0.00	\$1,013.63	
Liturgical - Supplies	\$2,486.84	\$2,400.00	\$86.84	4%
Total 3. Liturgical Expenses	\$4,653.83	\$5,600.37	-\$946.54	-17%
4. Church and Vicarage Expenses				
CV - Church Loan Interest	\$2,354.34	\$2,600.37	-\$246.03	-9%
CV - Cleaning	\$3,975.60	\$3,996.00	-\$20.40	-1%
CV - Gas & Electricity	\$8,323.14	\$3,999.63	\$4,323.51	108%
CV - Insurance	\$35,373.24	\$27,408.00	\$7,965.24	29%
CV - Maintenance - Buildings	\$5,329.35	\$11,000.37	-\$5,671.02	-52%
CV - Maintenance - Grounds	\$3,819.95	\$3,000.00	\$819.95	27%
CV - Residential Rates	\$868.20	\$812.37	\$55.83	7%
CV - Security	\$2,474.23	\$1,716.00	\$758.23	44%
CV - Water	\$7,043.00	\$999.63	\$6,043.37	605%
Total 4. Church and Vicarage Expenses	\$69,561.05	\$55,532.37	\$14,028.68	25%
5. Staffing Expenses				
Staffing - Salaries & Wages	\$158,680.17	\$143,700.00	\$14,980.17	10%
Staffing - Superannuation	\$15,340.81	\$15,698.75	-\$357.94	-2%
Staffing - Workcover	\$2,242.63	\$900.00	\$1,342.63	149%
Staffing Expenses - Gifts	\$0.00	\$156.00	-\$156.00	-100%
Total 5. Staffing Expenses	\$176,263.61	\$160,454.75	\$15,808.86	10%
6. Charitable Donations				
Donations - Anglican Missions	\$11,250.00	\$9,000.00	\$2,250.00	25%
Donations - Other Christian Missions	\$4,000.00	\$6,000.00	-\$2,000.00	-33%
Total 6. Charitable Donations	\$15,250.00	\$15,000.00	\$250.00	2%
Total Operating Expenses	\$328,141.10	\$296,835.86	\$31,305.24	11%
Operating Profit	\$284,376.40	-\$114,686.49	\$399,062.89	348%

	YTD Actual	YTD Budget	Var AUD	Var %
Non-operating Income				
Hall Rental	\$4,867.27	\$6,000.00	-\$1,132.73	-19%
Kindergarten License	\$10,000.00	\$10,000.00	\$0.00	0%
Residential Rentals	\$204,123.60	\$218,000.37	-\$13,876.77	-6%
Total Non-operating Income	\$218,990.87	\$234,000.37	-\$15,009.50	-6%
Non-operating Expenses				
1. Staffing costs (rental and hall hire)				
Rental - Superannuation	\$785.61	\$822.50	-\$36.89	-4%
Rental - Wages	\$8,119.24	\$8,655.63	-\$536.39	-6%
Total 1. Staffing costs (rental and hall hire)	\$8,904.85	\$9,478.13	-\$573.28	-6%
2. Hall Expenses				
Hall - Cleaning	\$3,975.61	\$3,999.63	-\$24.02	-1%
Hall - Gas & Electricity	\$2,530.06	\$3,500.37	-\$970.31	-28%
Hall - Insurance	\$3,676.88	\$3,600.00	\$76.88	2%
Hall - Maintenance	\$7,453.29	\$765.25	\$6,688.04	874%
Hall - Water	\$355.36	\$416.37	-\$61.01	-15%
Total 2. Hall Expenses	\$17,991.20	\$12,281.62	\$5,709.58	46%
3. Rental property expenses				
Rental - Agent & Letting Fees	\$11,574.05	\$12,000.00	-\$425.95	-4%
Rental - Building Maintenance	\$12,003.01	\$18,699.63	-\$6,696.62	-36%
Rental - Gas & Electricity	\$1,354.46	\$1,400.37	-\$45.91	-3%
Rental - Grounds Maintenance	\$1,631.82	\$5,000.37	-\$3,368.55	-67%
Rental - Insurance	\$7,302.05	\$7,299.63	\$2.42	0%
Rental - Interest on Loans	\$7,317.90	\$7,500.00	-\$182.10	-2%
Rental - Rates and Land Tax	\$20,466.77	\$24,500.37	-\$4,033.60	-16%
Rental - Water	\$6,409.06	\$6,999.63	-\$590.57	-8%
Rental - Amortisation				
Rental - Amortisation of Improvements	\$32,275.44	\$32,275.82	-\$0.38	0%
Total Rental - Amortisation	\$32,275.44	\$32,275.82	-\$0.38	0%
Total 3. Rental property expenses	\$100,334.56	\$115,675.82	-\$15,341.26	-13%
Total Non-operating Expenses	\$127,230.61	\$137,435.57	-\$10,204.96	-7%
Net Profit	\$376,136.66	-\$18,121.69	\$394,258.35	2176%
Net Profit excluding income from Cutler bequest	-\$ 23,863.34	-\$18,121.69	-\$ 5,741.65	-32%

DRAFT BUDGET 2021-2022

Income	
1. Parish Collections	
Income - Parish Collections - Cash	\$15,000
Income - Parish Collections - Pledge Giving	\$130,000
Total 1. Parish Collections	\$145,000
2. Fundraising	
Income - Fundraising	\$10,000
Total 2. Fundraising	\$10,000
3. Weddings and Funerals	
Income - Funerals	\$1,200
Income - Weddings	\$2,000
Total 3. Weddings and Funerals	\$3,200
4. Donations and Bequests	
Donations and Bequests	\$400,000
Total 4. Donations and Bequests	\$400,000
5. Investments and Interest	
Interest Income	\$500
Trust Distributions - Lambrick Trust	\$12,000
Total 5. Investments and Interest	\$12,500
Total Income	\$570,700
Less Operating Expenses	
1. General Administration	
Admin - Advertising	\$200
Admin - Audit Fees	\$2,700
Admin - Bank Fees	
Admin - Consulting Fees	\$1,800
Admin - Depreciation	
Admin - Diocesan Assessment	\$33,996
Admin - Interest Expense	
Admin - Legal expenses	
Admin - Police & Working with Children Checks	\$200
Total 1. General Administration	\$38,896
2. Office Administration	
Admin - Computer Expenses	\$1,200

Admin - Office Expenses	\$2,400
Admin - Printing & Stationery	\$25,000
Admin - Subscriptions	\$1,200
Admin - Telephone & Internet	\$4,000
Admin - Training	\$250
Total 2. Office Administration	\$34,050
3. Liturgical Expenses	
Liturgical - Books & Music	\$2,000
Liturgical - Childrens Ministry Resourcing	\$1,200
Liturgical - Flowers	
Liturgical - Supplies	\$2,400
Total 3. Liturgical Expenses	\$5,600
4. Church and Vicarage Expenses	
CV - Church Loan Interest	\$2,040
CV - Cleaning	\$3,996
CV - Gas & Electricity	\$4,000
CV - Insurance	\$27,408
CV - Maintenance - Buildings	\$7,500
CV - Maintenance - Grounds	\$2,500
CV - Residential Rates	\$850
CV - Security	\$2,400
CV - Water	\$3,000
Total 4. Church and Vicarage Expenses	\$53,694
5. Staffing Expenses	
Staffing - Salaries & Wages	\$106,050
Staffing - Superannuation	\$10,605
Staffing - Workcover	\$1,137
Staffing Expenses - Gifts	
Total 5. Staffing Expenses	\$117,792
6. Charitable Donations	
Donations - Anglican Missions	\$5,000
Donations - Other Christian Missions	\$3,000
Total 6. Charitable Donations	\$8,000
Total Operating Expenses	\$258,032
Operating Profit	\$312,668
Operating profit less Cutler bequest income	-\$87,332

Non-operating Income	
Hall Rental	\$8,000
Kindergarten License	\$10,000
Residential Rentals	\$210,000
Total Non-operating Income	\$228,000
Non-operating Expenses	
1. Staffing costs (rental and hall hire)	
Rental - Superannuation	\$819
Rental - Wages	\$8,193
Total 1. Staffing costs (rental and hall hire)	\$9,012
2. Hall Expenses	
Hall - Cleaning	\$4,000
Hall - Gas & Electricity	\$3,500
Hall - Insurance	\$3,600
Hall - Maintenance	\$1,200
Hall - Water	\$420
Total 2. Hall Expenses	\$12,720
3. Rental property expenses	
Rental - Agent & Letting Fees	\$12,000
Rental - Building Maintenance	\$15,000
Rental - Gas & Electricity	\$1,400
Rental - Grounds Maintenance	\$1,800
Rental - Insurance	\$7,300
Rental - Interest on Loans	\$6,720
Rental - Rates and Land Tax	\$20,500
Rental - Water	\$6,500
Rental - Amortisation	
Rental - Amortisation of Improvements	\$32,275
Total Rental - Amortisation	\$32,275
Total 3. Rental property expenses	\$103,495
Total Non-operating Expenses	\$125,227
Net Profit (loss)	\$415,441
Net Profit (loss) less Cutler Bequest income	\$15,441

PROJECTED CHANGE IN EQUITY

	including Cutler bequest	excluding Cutler bequest
INITIAL EQUITY on 1/10/2021	\$291,043.61	-\$109,025.43
<i>Projected net profit (loss) on 30/09/2022</i>	<i>\$415,441.00</i>	<i>\$15,441.00</i>
Projected equity on 30/09/2022	\$706,484.61	-\$93,584.43

IMPACT ON CASH RESERVES

Total cash on 1/10/2021 (excluding Cutler bequest and Benevolent fund)	\$68,688.44
<i>net profit (loss)</i>	<i>\$15,441.00</i>
<i>Loan principal payments (approx)</i>	<i>-\$27,000.00</i>
<i>Arrears payments (Diocesan payments carried over)</i>	<i>-\$20,000.00</i>
Total on-hand cash projected for 30/09/2022	\$37,129.44

PARISH BUDGET NOTES

1. Parish collections amount is aspirational, but is based on expected giving prior to the Covid-19 pandemic.
2. Investment income is based on previous budget, not actuals, but unpredictable.
3. Printing costs reflect contracted amount; assuming no lockdown relief offer.
4. Church/Vicarage (CV) building and grounds maintenance reduced.
5. Rental building maintenance slightly increased (\$12,000 covers just routine small items).
6. Staffing expenses based on current actuals (last year was higher due to JobKeeper).
7. Hall rental aspirational; residential rentals conservative (assuming some vacancy).
8. Hall maintenance reduced (assuming no further heater problems this year).
9. Paying down our loan obligations does not affect our equity, it does impact our cash reserves.
10. This budget does not enable us to address all known property improvement needs, some of which will need to be put off to a future year.
11. While this budget anticipates a slight net profit, we have carried over some arrears owed to the Diocese of Melbourne, which will impact our net equity and cash reserves.
12. Additionally, our cash reserves will be impacted quite severely even if we meet our budget expectations. This will have a carry-over effect in subsequent years.
13. It would be far preferable for us to exceed our income expectations this year.

PARISH AUDIT 2021



15 November 2021

Mr Andrew Fisher
Banks Group Assurance Pty Ltd
801 Glenferrie Road
HAWTHORN VIC 3122

St Mary's Anglican Church
430 Queensberry Street
North Melbourne 3051
Telephone 03 9328 2522
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Email office@stmarys.org.au
www.stmarys.org.au

Dear Mr Fisher

This representation letter is provided in connection with your audit of the financial report of St Mary's Anglican Church for the year ended 30 September 2021 for the purpose of expressing an opinion as to whether the financial report and accompanying assessment are presented fairly, in all material respects, in accordance with the financial reporting requirements of the Anglican Diocese of Melbourne.

We make the following confirmations to the best of our knowledge and belief:

Financial Report

- We have fulfilled our responsibilities, as set out in the terms of the audit engagement letter, for the preparation of the financial report in accordance with the financial reporting requirements of the Anglican Diocese of Melbourne; in particular the financial report is fairly presented in accordance therewith;
- Significant assumptions used by us in making accounting estimates, including those measured at fair value, are reasonable;
- All events subsequent to the date of the financial report and which are required to be adjusted or disclosed have been recorded;
- We confirm that we have no knowledge of any events or conditions that would cast significant doubt on the parish's ability to continue as a going concern;
- The effects of uncorrected misstatements are immaterial, both individually and in the aggregate, to the financial report as a whole;
- The parish has complied with all aspects of contractual agreements that could have a material effect on the financial report in the event of non-compliance; and
- The parish has satisfactory title to all assets and there are no liens or encumbrances on the assets, except as disclosed in the financial report.

Information Provided

- We have provided you with:
 - (a) Access to all information of which we are aware that is relevant to the preparation of the financial report such as records, documentation and other matters;



- (b) Additional information that you have requested from us for the purpose of the audit; and
- (c) Unrestricted access to persons within the entity from whom you determined it necessary to obtain audit evidence;
- All transactions have been recorded in the accounting records and are reflected in the financial report;
- We have disclosed to you the results of our assessment of the risk that the financial report may be materially misstated as a result of fraud;
- We have disclosed to you all information in relation to fraud or suspected fraud that we are aware of and that affects the entity and involves churchwardens, employees and others where the fraud could have a material effect on the financial report;
- We have disclosed to you all known instances of non-compliance or suspected non-compliance with laws and regulations whose effects should be considered when preparing the financial report; and
- We have provided you with all requested information, explanations and assistance for the purposes of the audit.

Yours faithfully



Tim Pilbrow

Treasurer

St Mary's Anglican Church North Melbourne

Email: accounts@stmarys.org.au

Tel.: 0432 972 188

INDEPENDENT AUDITOR'S REPORT

To the churchwardens of the parish of St Mary's Anglican Church, North Melbourne

Opinion

In our opinion, the financial report of St Mary's Anglican Church for the year ended 30 September 2021 is prepared, in all material respects, in accordance with the financial reporting requirements of the Anglican Diocese of Melbourne.

Basis of Accounting

Without modifying our opinion, we advise that the financial report has been prepared to assist St Mary's Anglican Church with the financial reporting requirements of the Anglican Diocese of Melbourne and may not be suitable for another purpose.

We have audited the accompanying financial report of St Mary's Anglican Church, which comprises the Balance Sheet as at 30 September 2021 and the Profit and Loss Statement for the year ended on that date. The financial report has been prepared by the churchwardens in accordance with the financial reporting requirements of the Anglican Diocese of Melbourne.

Churchwardens' Responsibility for the Financial Report

The churchwardens are responsible for the preparation of the financial report in accordance with the requirements of the Anglican Diocese of Melbourne, and for such internal control as they determine is necessary to enable the preparation of a financial report that is free from material misstatement, whether due to fraud or error.

Auditor's Responsibility

Our objectives are to obtain reasonable assurance about whether the financial report as a whole is free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with Australian Auditing Standards will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of this financial report.

As part of an audit in accordance with the Australian Auditing Standards, we exercise professional judgement and maintain professional scepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the financial report, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Entity's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the management.
- Conclude on the appropriateness of the management's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on the Entity's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the financial report or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause the Entity to cease to continue as a going concern.

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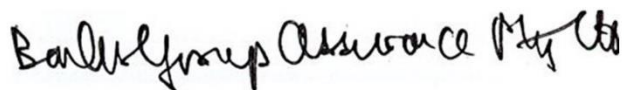
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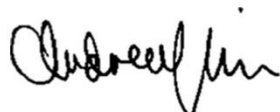
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- Evaluate the overall presentation, structure and content of the financial report, including the disclosures, and whether the financial report represents the underlying transactions and events in a manner that achieves fair presentation.

We communicate with the churchwardens regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.



Banks Group Assurance Pty Ltd, Chartered Accountants
Authorised audit company number 294178 (ACN 115 749 598)



Andrew Fisher FCA, Partner
Registration number 306364

Melbourne, Australia
Date: 15 November 2021

15 November 2021

The Churchwardens
St Mary's Anglican Church
430 Queensberry Street
NORTH MELBOURNE VIC 3051

Dear Churchwardens,

Audit for the year ended 30 September 2021

Further to the completion of our audit fieldwork for the year, we set out below the issues identified which we feel are specifically relevant in terms of your internal controls, and other issues arising from our fieldwork.

Our examination of internal controls was carried out for financial audit purposes, and cannot be expected to disclose every weakness. Consequently, matters disclosed in this letter may not be the only issues within the present systems. However, our audit did not reveal any other matter upon which we feel it necessary to comment.

Overview

For this year, income has significantly increased further to the generous bequest of \$400,000 from the estate of Terence Cutler. The funds will be used for the maintenance of the parish with the initial funds deployed to the completion of the tower. Aside from the bequest, income from other streams has been relatively stable compared to prior year figures. The slight downturn on the parish collections and pledges was offset with incremental increases from grants and rentals.

There was an increase as well in the expenses, notably in relation to the Diocesan Assessment and insurance costs.

Overall, the result was a net surplus of \$376,136 which clearly exceeds the surplus of \$12,860 disclosed in the prior year. As a result, the parish is in a net asset position.

Ratio analysis and going concern

We note that the church's current ratio (i.e. current assets divided by current liabilities) stands at 2.10 at the year end. This is above the recommended minimum benchmark of 1, and it appears the parish will be able settle its liabilities. In light of the ongoing support of the diocese, the church is unlikely to face going concern difficulties.

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Issues raised in 2021

Deferred rental income

We noted that rental income is disbursed from Woodard's in advance of the month that it is actually earned. Generally, the best accounting practise is to only recognise revenue actually earned during the financial year, so in this case the correct method would be to apportion the income from the September rent invoices across the number of days in September and to defer the remainder of the income into October 2021. We do not require this adjustment to be made in the current year on the grounds of materiality (as well as comparability with prior years), but recommend that you consider taking this up in future years.

Conclusion

We have no further comments and wish to express our appreciation to you and your advisers for the courtesy and co-operation received during our audit.

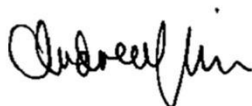
Please do not hesitate to contact the writer if there are any matters which you wish to discuss further.

Yours sincerely

BANKS GROUP ASSURANCE PTY LTD

ABN 75 115 749 598

Chartered Accountants



Andrew Fisher

Partner

E-mail: a.fisher@banksgroup.com.au

DIRECTOR OF MUSIC REPORT 2021

Trying to compose a Director of Music report given the history we have lived these past 12 months I find myself lost, trying to recall how we did Church, when we were together in the building or when those of us who were there, were trying to project an enthusiasm and life into a worship being recorded in an empty building, but for maybe 4 or 5 of us.

For myself, it feels like a blur of plans made that ended up being filed away for perhaps the next Year B in the lectionary. Much time spent and pondered about what would 'sound' well and support the texts and themes of the day, and hopefully enthuse everyone to sing with joie de vivre at home, and most surely of all, to know that in every way you were still a crucial part of that liturgy. I discussed in other forums (principally RSCM) the subtle difference I had realized necessary when choosing hymnody for online broadcast liturgies. So rightly or wrongly, some of 'your favourites' for particular occasions may not have popped up because by their very style and length they seemed to need the presence of others (including a choir) to raise the voice and the roof. Lets get back to them next year as we hope to begin to feel more confident and safe living in our different circumstances.

As DOM I am still acutely aware that the virus is still very active in our community, and that singing is still regarded as one of the riskier activities. I am equally aware of the fatigue, disruption, and distress in being able to properly sing behind masks. However, everyone in the Choir is keen and prepared to give it a go, and I hope you will patiently bear with us as we have our ups and downs dealing with the consequences.

I thought I would not have anything to say, and I have gone on too long already, so here are my last thoughts for this report, and perhaps the things that matter most.

My sincerest gratitude to you all, for the constant support and encouragement throughout this year. I have felt richly rewarded and supported for any contribution that was made to the liturgy.

Equally, my gratitude for the encouragement, stamina, support and loyalty of the choristers. I know you are all aware, we really need to recruit, and I cannot think of a harder time to do this! So if you just maybe would like to help out at times, please be in touch.

The organ needs a little bit of a tweak or two, but that of course has had to be deferred because of restrictions, but will need doing sometime in the near future.

Finally, I note that as a Parish, we said our final farewell and thanks to a deeply loyal past member of the Choir as well as the congregation with the death of Jackie Webber. Her memory much engraved into so many of our memories.

Beverley Phillips
Director of Music

CLIMATE ACTION GROUP REPORT 2021

St Mary's Climate Action Group was formed in 2021 in response to the challenge presented by the contemporary issue of Climate Change for the church. Launched in July, the role of the CAG to date has included undertaking research into initiatives and actions that can enable the parish to better care for creation, both in our church activities and in our personal lives. Submitting research-informed proposals for Parish Council's consideration and taking an active role in implementing actions that Council have approved, have therefore been key elements of the CAG's remit.

The CAG has held three meetings on Zoom (25 July, 29 August, 31 October) – due to COVID-restrictions – and undertaken a range of actions. The installation of solar panels, acquisition of a green bin from Melbourne City Council (MCC) and different energy audit approaches were investigated by CAG.

Research into solar panels identified a range of different considerations including: the clear environmental message that installing solar panels at St Mary's would send to the community; the likely expense of purchasing camouflaged panels for the slate roof; the question of whether the amount of energy generated on site would actually be used; and the fact that some electricity retailers are no longer accepting electricity generated on site that's not usable on site.

It was therefore decided that before proceeding any further, we need to, first, get a clear picture of how much energy is used on site (pre-Covid energy usage). Second, consider efficiency measures before we think about generation measures, for example, thinking about ways in which we can save energy, and how we go about replacing items of equipment that are no longer in working order with energy efficient equipment.

A green bin for St Mary's food waste and garden waste will most likely be provided by MCC at some point between July and December 2022, as part of Stage 3 of the council's roll-out of its green bin initiative. Interim measures that will be implemented between now and July include: continuing to request that the gardening company take garden pruning away for composting, for a fee; labelling the kitchen bins and individual members of St Mary's CAG have offered to take food waste into their own compost.

CAG reviewed different energy audit approaches and identified **The Five Leaf Eco Awards simple energy audit** document as the most useful energy audit tool. A slide presentation at the CAG meeting on 31 October outlined how to use the tool to measure energy use and introduce energy efficiencies in the parish and at home.

CAG supported the observance of the Season of Creation at St Mary's by coordinating an **online series of posts on St Mary's Facebook page** from Sep 1 to October 3.

Parishioners participated in providing pics and reflections that celebrated nature and St Mary's pets, which generated a lot of online interest.

CAG presented a session entitled '**Creation and ecology: Current Situation**' on 26 September as part of the Delta Study series on Zoom. During that presentation a list of suggestions for how to be more ecological, called '**Environment Life Hacks**' which can be accessed online, was provided by CAG.

On Sunday 17 October, CAG members and supporters took part in a **Covid-safe action ahead of the COP26 conference** in Glasgow with Australian Religious Response to Climate Change (ARRCC). Fr Jan rang the bells long and loud for 3 minutes immediately after the 10am morning service to sound the alarm for God's creation. Eleanor and Sam held a banner stating 'Protect God's Creation: Bold Climate Action by 2030 Starting Now' in front of St Mary's church. Photos of this action were posted on St Mary's Facebook page and generated many 'likes'.

Next steps: CAG will seek in consultation with Parish Council to access information such as online invoices in order to gain an understanding of the parish's pre-Covid energy use. We are planning to hold a Delta Study session entitled, 'Climate in the Kitchen' where parishioners can share ideas about re-organizing things in the home, plastics, packaging, cleaning and personal products. We are looking into the possibility of regularly disseminating tips on how to be more ecological in the pew sheet and on the St Mary's Facebook page.

To find out more about the formation of CAG, its Purpose and Framework and who CAG members are, you can read the article by Helen called, 'The Climate Action Group of St Mary's' in the [Season of Creation issue](#) of *Ave*.

Audrey Statham and Helen McCallum

STMARY'S KIDS ANNUAL REPORT 2021

This last year has been an interesting one for St Mary's Kids. We have continued to adapt and pivot our programs depending on lockdown conditions. This included outdoor Sunday School at the beginning of the year, Sunday School only during the middle of the year when numbers were restricted in the church and our regular Sunday School program during the 10am services. Whilst we attempted some online Sunday School last year, the decision was made this year to limit any extra screen time for kids after an online school week. In order to continue having children in the congregation, Parish Council made the decision that we would require children to wear masks whilst in church, and the kids have done an amazing job at adapting to this.

With the limited Sunday School time we have had this year we have continued with our curriculum based on the Creative Ideas for Children's Worship books. This year we have focused on community and how we as individuals can support 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.

We have had a regular Sunday School attendance this year with 3 consistent families, and others popping in along the way. Whilst this is down on previous numbers, I am confident that with a return to "regular programming" we will see this number increase with many families returning to the congregation.

As many may already be aware, I ended my time as a stipendiary staff member of St Mary's just after Easter this year after 5 years in the role. I am continuing on in a voluntary capacity for the foreseeable future. This is definitely not a goodbye! I have loved my time working with the St Mary's community and will continue my involvement in the Childrens and Families programmes as much as I can.

I would like to thank the parents, grandparents, aunts and other important people who make the continued effort to bring their children every week, it is very much appreciated. A special thank you also to Rosie Moloney who has joined the Sunday School teaching team. If anyone would like to join our Sunday School team please come and have a chat with me!

Harriet Jenkins

CHILD SAFETY REPORT 2021

I took over from Kerry Dehring as the Child Safety Officer for St Mary's at the start of 2021.

In my role working with children and their families I am committed to providing a safe and nurturing environment for all our young people at St Mary's.

There have been many changes to the Diocesan Child Safety policies and requirements this year. Whilst the majority of these have been behind the scenes there are a few changes coming which will require parishioners attention. Over the next few months all members of the congregation who volunteer on our rosters will be required to complete Diocese of Melbourne Volunteer Child Safety Training. This will be presented as an online self paced module. St Mary's is still researching the best implementation for this program to support all our parishioners in easy completion, as soon as we know we will pass this information along.

As always, if you or someone you know has questions or concerns about child safety within the parish please don't hesitate to get in touch. This can be done anonymously in writing via the parish office letterbox or directly to myself (hjenkins@stmarys.org.au) or the office.

Harriet Jenkins

HOSPITALITY COMMITTEE REPORT 2021

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, Helen McCallum, Rhondda Fahey, Denise Archer, Susan Gribben and our vicar, Father Jan Joustra.

This year has been even more affected by Covid restrictions than last year. We were able to have some morning teas outside in the early months of the year and it was wonderful to celebrate the launch of Mother Dorothy's book in April, with a big crowd and delicious refreshments. We also managed to have hot cross buns on Good Friday and some panettone and prosecco after the Easter Vigil. But that was it for the year, as we went back into lockdown.

So yet again we have had to do without our usual morning teas, monthly lunches, Patronal Festival dinner, or any other social or fundraising gathering, and have had to make do with virtual get-togethers.

However, some restrictions have just been lifted and we have made some tentative plans for the short term, starting with a special morning tea on 14 November, provided by Father Jan after the 10 am service, and we will hold our Advent Stall on 28 November. We very much hope that in the new year we will be able to celebrate our festivals as we have in the past.

Susan Gribben
Convenor

SYNOD 2021 REPORT – LAY REPS

The second session of the 53rd Synod of the Diocese of Melbourne took place this year online over 4 days (3 nights and a Saturday) beginning on the evening of Wednesday 13 October and closing on Saturday 16 October with both of us, and Fr Jan, Mthr Dorothy and Fr Mark attending all 4 days. This Lay Reps report will outline important logistical features of Synod 2021 and close with some substantive considerations (we did not submit a report in 2020 as Synod was postponed until this year due to COVID).

Compared to previous years, attendance numbers were up which may have been due in part to the **online format** – due to COVID restrictions – and the fact that Melbourne was in lockdown: around 570-590 synod members were consistently in attendance and on Saturday the number at one point reached 621. While this falls short of full attendance (as there are approximately 750 members of synod), it's an improvement on last synod: in 2019, only 430 members were in attendance on the night that the controversial motions, 'Church of Confessing Anglicans Aotearoa/New Zealand' and 'Response to Wangaratta Synod' were passed by a small majority of around 40 votes and 25 votes respectively. It is possible that in future, synod will return to meeting in person but may also include an online component.

Another important new feature this year was **electronic voting**. Traditionally, voting in person has been conducted in 2 ways: by voice or – in the event that a vote by voice doesn't indicate a clear majority – by a show of voting cards with the total number in support and in opposition to the motion/legislation then being counted. In other words, people can see who is voting for and against motions and abstaining. By contrast, electronic voting is anonymous and highly accurate – one amendment got up by just one vote. It seems likely that electronic voting will continue, even if there is a return to in person synod.

Turning to substantive matters, there was a sense that the **contribution of the progressive catholic side** was more visible this year, and that it made a positive difference to the direction in which synod moved on voting. Feedback we've received from synod members, organisers and observers at synod is that with regards to important motions such as Mthr Dorothy's motion, 'Unity and Differences' which was seconded by Canon Matthew Williams, and amendments to motions including the 'Archbishop Election Act Review,' a group of us appeared to be well-organized and were able to persuade the middle ground in the diocese, particularly among lay members.

At a **debriefing session** held recently by *Victorian Anglicans Together* on 6 November, the importance of building on positive outcomes from synod and safeguarding what was achieved was identified. Looking to the future, there was recognition of a need to raise vocations and grow healthy parishes and communities,

which can support take up of more lay rep positions across the diocese and improve attendance at, and preparation for synod.

This is also necessary for ensuring that differences of viewpoint across theological and ethical issues can respectfully live together in our diocese and also for ensuring that in a few years' time, an Archbishop of Melbourne is elected with a heart to support this task. We therefore need to support, encourage and connect with each other as parishes, and to keep communication channels open with different groups including progressive evangelicals who want to defend the Anglican church in our diocese as a movement to allow diverse opinion.

In short, there is a huge amount of work to be done if we're going to build a network over the coming months and years, which stands for and grows, the broad Anglican tradition in Melbourne.

Audrey Statham and Angelica Del Hierro

