



# **PARKDALE UNITED CHURCH**

**building connections, living faith,  
acting for justice**



## **ANNUAL REPORT 2023**



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## Minister

If I could choose one word for the Parkdale United Church Community of Faith this year, it would be “success!”

We have stepped up this year to accomplish many things, big and small: The rental of the education wing in the basement, the growth of our Sunday School program, a stage renovation in the sanctuary, a giant garage sale, a super fun Oktoberfest fundraiser, many soup and bread lunches, book studies, Bible studies, social justice programming, a beautiful summer tea, Vespers, and on top of everything, we welcomed many guests and new attendees! The church is not just surviving; it is thriving, and I could not be prouder of everyone who stepped up and made 2023 a massive success for Parkdale United Church!

One of my favorite things about 2023 was the decision to follow the same church and Sunday School curriculum. In September, we began this transition and started to use the *Go Project* curriculum in both programs. I have enjoyed the challenge of connecting worship and Sunday School, which has been rewarding for all participants. From a fresh new look at the Ten Commandments to a beautiful Advent season, I hope you have found this content refreshing and as relevant to this modern world as I have.

I want to thank everyone for their part in making 2023 a success. The church only exists because generous people like you keep giving without expecting gain or glory. I am in awe of your faithfulness. The church is not a club. We do not expect anything in return. Yet, God is excellent and generous, and we continue to care for and support each other because that is what Jesus has called us to do.

We are still and always will be a work in progress, trying to figure out the church's future in changing times. Yet, you give me hope that the church is still relevant and will be relevant long into the future.

With gratitude and love,

Rev. Kim

## Council

Parkdale Council had a very busy year to fulfill some of the recommendations from the Strategic Plan that were approved in 2022.

The members of Council for 2023 were:

Heidi Schroter	(Member at Large)
Sue Brodrick	(Chair)
Sheila Navrady	(Secretary)
Suzanne Parkinson	(Chair M&P)
Sherry Anderson-Kepke	(Bookkeeper)
Ken Coburn	(Operations)
Eleanor Kenny	(Faith & Justice Liaison)
Marc Lebel	(Member at Large)
Lee Morris	(Chair Congregational Care)
Emily Flood	(Member at Large)
Rev. Kim Holmes-Younger	(Minister)

Council did have a busy year; we moved ahead with the repurposing of the stage in the sanctuary, found a long-term renter for our daycare space in the lower east side of our building, Mosaic Montessori, who are now moved in. Our building is abuzz all week long. A special thank you to Parkdale United Church (Calgary) Foundation for the financial support given to the church to help make these two projects happen. Both of these projects were recommendations from the Strategic Planning Committee's work done in 2022.

Below is a brief outline of the work of council in 2023:

- Approving the 2023 budget and reviewing the monthly financial statements of the church
- We facilitated a stewardship campaign during Lent 2023, with the theme of gratitude to the people of Parkdale United Church who generously give their time, talent, and treasure to keep our ministry alive.
- In January, we started the process of understanding what needed to be done to make our space more usable to outside groups. With the help of a lunch on January 15, 2023, where the congregation did some brainstorming, it was decided that the first step in repurposing our space was to renovate the stage in the sanctuary. This work was completed in the summer of 2023, guided by a team of volunteers led by Ken Coburn.

- With the work of Sandy Navrady and Rev. Kim Holmes-Younger and their team, we were able to find a long-term partner for our daycare space, Mosaic Montessori.
- Council offered a variety of ways to build community within our congregation: we hosted Shrove Tuesday, offered soup and bun lunches, had our September Sunday Sundae welcome back, hosted our annual picnic, and, of course, hosted our Christmas Craft and supper night, which, is always well attended and appreciated by all.
- Approved the plan of having a Garage Sale in May 2023.
- We discussed where our Sunday School should best relocate once the daycare space was leased and agreed to move them up to the second floor, which has been very successful. Our Sunday School continues to grow, which is such a blessing. A special thank you to Letitia Berger for her leadership with our school-age children, as well as a thank you to Serena Cole for helping out. Emily Flood looks after our children under 5, and they all love her; she is such a shining light for these little ones.
- The Embaie refugee group has continued to arrive; only two people are now here. Parkdale was a co-sponsor with Michael Embaie's group to help them bring six or seven family members to Canada. We were able to help the process through the United Church of Canada Refugee support group. The Michael Embaie group put in trust with us the cost to have these family members come.
- 
- In partnership with Parkdale Nifty Fifties (at Parkdale Community Center), we looked into offering a fitness program for seniors with mobility issues who still live in their own homes. We applied for a United Church of Canada Foundation grant to help fund this program, and in September 2023, Fit and Friendship was up and running. Thanks to all who have taken the time to host this group for friendship after their fitness time is complete. The group was tiny initially but has grown, and we are now looking at a second time in the week for the fitness part of the program, which will benefit these seniors.
- We planned a welcome parking lot party for the Mosaic Montessori families in September 2023. It was well attended and allowed the families to see where their children would come once the space was ready for occupancy.
- We investigated hosting a one-week summer camp with Camp Caravan, but it did not happen due to a lack of registration. Camp Caravan is a program offered by Fish Creek shared ministries throughout our Region.
- Council created and approved a Behavioral Covenant that will be presented at the AGM. Most United Churches have this type of covenant document

- which guides us in how to treat and respect people as we do our ministry at Parkdale. More will be said about this document at the AGM.
- A new team was created to look at our sound system in the sanctuary, and we started the fundraising for this project, kicking it off with Oktoberfest, which was a huge success, thanks to the work of hosting it by Rev. Kim and her family and Lee Morris.
  - Our council looked at Remit 1 from the National Church to establish an Autonomous National Indigenous Structure within the United Church of Canada. Council voted unanimously in favor of this remit. If you wish to learn more about this remit, please go to the United Church of Canada website.
  - Council is just starting to work on a policy to help our webmaster, Beth Balshaw, learn what items to advertise on the website versus what might just be noted on the calendar.
  - One of the next steps in the Strategic Plan is to examine how we can engage performing arts groups to use our space. We did have a test run in December and January when an agent who supports Folk Music rented our sanctuary for two different concerts. Parkdale hosted a concession stand at these two concerts and felt the events were quite successful. This work is ongoing as we hope to make our sanctuary busy, not just on Sundays.

As you can see, we were swamped and continue to be busy looking at our church's needs and how we can move forward to be a vital space in the wider community. We look forward to many conversations, workshops, etc., to keep you, the congregation, involved in our church's ministry and mission. A special thank you to all council members and other volunteers from our congregation who helped make 2023 a successful year.

Yours in Faith  
Sue Brodrick  
Chair of Council

## Stage Repurposing Committee

The Stage Re-Purposing Task Group comprised Ken Coburn, Nick Finn, Wayne Flood, and Rev. Kim Holmes-Younger. The Project was identified as a priority in Parkdale's Strategic Short-Term Plan and informed by several consultations with the Congregation.

Following was the intended scope of the project:

A general contractor completed the following:

1. Remove carpet in stage and steps
2. Disconnect existing wiring/sound cables in stub wall and organ pit
3. Subcontract journeyman electrician to relocate electrical items
4. Remove stub wall in stage
5. Frame in organ pit to be even with stage floor
6. Remove choir risers at back of stage
7. Extend steps approx. 6 feet on either side of existing
8. Relocate the stair railings and newel posts
9. Remove existing boxes on top of former planter area
10. Amend two planter box tops to be flush
11. Paint planter areas
12. Remove and discard lectern.

The following were necessary items identified during execution and additional to the intended scope of the project:

1. Our mechanical contractor replaced the two south-wall heating units with a single thermostatically-controlled slant-fin baseboard heater.
2. A new sub-floor was needed beneath the old choir risers.
3. Two stage pockets were installed, consistent with the anticipated sound-system improvement project, as this just made sense given the stage work being done.
4. Organ speaker cabling needed to be spliced as several cables were not long enough to accommodate the organ's new location.
5. Re-locating the organ required more electrical labour than anticipated.

The project began after an early July wedding and was completed by Labour Day. Council approved a budget of \$25,000 for the project, and the final costs were slightly over budget. A donor from the congregation provided a portion of the funds for the project, and the Parkdale United Church (Calgary) Foundation provided the remainder.

Submitted by K. H. (Ken) Coburn, P.Eng.



## Operations Committee

The Operations Committee generally meets on the second Wednesday of each month (except July and August) and is responsible for caring for the Congregation's physical and financial assets. Continuously, the committee reviews and executes building and equipment maintenance, reviews and approves building use by outside groups, reviews financial statements, receives income and pays expenses, supervises the caretaker, and counts and deposits the weekly offering. Other notable projects are undertaken as necessary.

The Operations Committee members are Sherry Anderson-Kepke (the church's bookkeeper), Ken Coburn, Wayne Flood, Rev. Kim Holmes-Younger, Kim Leong, and George Norton. Colin Redekop, our Office Administrator, is an essential Operations team member and attends our meetings. Please consider joining the Operations Committee, as we are looking for additional members. We are a fun-loving and friendly bunch!!

Our Caretaker is Hector Renderos, and he attends our meetings as his schedule permits.

We also thank Jim Balshaw, who helps with "electronics projects," and Helen Heacock and Bill Crabbe, who are assisted by other volunteer gardeners who steward the garden.

Post-pandemic building-use revenues have increased but have not yet reached pre-pandemic levels. The Parkdale Mosaic Montessori preschool is now up and running, significantly increasing our revenue. Renting parking stalls on weekdays is another significant source of income. Building-use revenue for 2024 is budgeted to be \$132,000, 10% above pre-pandemic levels, with upside potential.

During 2023, the Operations Committee undertook or oversaw several projects, the most notable being the following:

- All of the fire extinguishers in the building were replaced as they "aged out" from regulatory compliance,
- Approved increasing the number of parking stalls for rent to 25,
- Supported the PUC Strategic Short-Term Plan by offering experience with building use and building systems, specifically in getting Parkdale Mosaic Montessori in and repurposing the stage,
- Approved leasing a new Canon office printer/copier and
- Completed numerous minor maintenance projects, replacing many fluorescent light ballasts, repairing drywall damage, and painting.

We thank the congregation for its generosity and its continuing support for the ministries of Parkdale United Church.

Submitted by K. H. (Ken) Coburn, P. Eng., chair, on behalf of the Operations Committee

## **Foundation**

For 2023, the Directors of the Parkdale United Church (Calgary) Foundation were Jim Balshaw (Chair), Nick Finn (Vice Chair), Sue Brodrick (Secretary), Gordon Thomson (Treasurer), Sheila Campbell, and Ken Coburn.

In 2023, the Foundation's primary activity was managing its investments, which totaled \$424,575 at year-end. We also had professional fees and administration costs (office, printing, and postage) totaling \$817.

In 2023, the Foundation paid \$40,000 from the Mary Fund to Parkdale United Church to support their Operating Expenses at the request of the church council, which was struggling from COVID-19 decreases in revenue.

The Foundation contributed \$15,000 towards the Stage Repurposing Project.

Two of our projectors on the east side of the sanctuary reached the end of their life, and the projector communication system died and needed replacing. The Foundation paid \$9,854 to replace this video equipment. We were blessed that this type of expenditure was precisely what the money donated to the Foundation by the Estate of Lawrie and Berta Fisher would love. Perhaps, in 2024, some more funds will be used towards a new sound system, which is in the works.

In 2023, Parkdale United Church (PUC) obtained a long-term preschool partner in the lower east side of the church. This tenant leased the space with the understanding that PUC was responsible for the cost of upgrading the building to meet current codes. When the tenant applied for their development permit to make some changes in the space, it was discovered that three items did not meet the current code from the City of Calgary. The PUC Council was made aware of this.

In 2023, the PUC Council requested the Foundation transfer from the Parkdale United Church (Calgary) Foundation \$14,283 for HVAC upgrades and automated doors near the elevators for people with special needs. The Foundation also paid \$19,086 for upgrading the total building fire alarm panel and strobe lights, along with \$9,853 for preliminary expenses incurred to secure a new tenant.

The Foundation Directors met two times in 2023 to do the work required of the Foundation and prepare for the Annual General Meeting.

A special thank you to Gordon Thomson for his work as treasurer. He stays on top of the investments, renews them when they mature, or moves them to other investment vehicles to create good value on all our investments.

At the 2023 AGM, which will be held this spring of 2024, following a church service, one new board member will be elected, and retiring board member Sheila Campbell will be recognized.

Faithfully Submitted,

Jim Balshaw  
Chairperson

### **Trustees**

The Trustees hold the physical property of the Congregation (the land and building) in trust for the United Church of Canada. The following were elected to the Board of Trustees at the 2018 Annual General Meeting: Jo Anne Atkins, Sue Brodrick, Ken Coburn, Murray Laverty, Sandy Navrady, Suzanne Parkinson, and Gordon Thomson. Upon his retirement from PUC, Murray Laverty submitted his resignation from the Board of Trustees. The Trustees met once virtually to consider and approve engaging a commercial leasing agent to lease the nursery school space. Several Trustees reviewed and executed the resulting lease documents, which had also been approved by the Regional Council.

Submitted by K.H. (Ken) Coburn, P. Eng., on behalf of the Trustees

## Ministry & Personnel Committee

Members as at December 31, 2023

Jeff Campbell

Catherine Lebel—Liaison for Reverend Kim Holmes-Younger

Suzanne Parkinson—Chair

Bob Robson—Liaison for Colin Redekop

Ian Winchester—Liaison for Antonina Cox

In November, we received Letitia Berger's letter of resignation as Family Minister, and, with regret, it was announced that Letitia was moving with her wife, Shauna, to pursue new opportunities. Letitia's resignation was to be effective January 14, 2024. Anna Garnett and Kaie Younger were hired to replace Letitia as Co-Sunday School Coordinators, effective January 1, 2024. Anna had previously volunteered with Letitia in the Sunday School. We are happy to welcome Anna and Kaie to the ministry team.

Serena Cole will be volunteering with Anna and Kaie. Thank you, Serena, for pitching in to work with the Sunday School.

Emily Flood continues to provide love and support to our newborns through six-year-olds. We greatly appreciate Emily's ongoing commitment to our congregation's youngest members.

M&P met regularly throughout 2023, except for the summer months, to discuss personnel issues, annual reviews, salaries, and benefits.

Annual Reviews will be conducted in early 2024, as will any necessary updates to job descriptions and letters of employment.

Thank you to Jeff, Catherine, Bob, and Ian for their dedication in fulfilling their duties and obligations as members of the Ministry and Personnel Committee of Parkdale United Church.

Respectfully submitted,

Suzanne Parkinson

## Music Ministry

We have many volunteers who participated in our music program and helped to make services more meaningful and energetic.

Our choir participated in most of the services and special events, preparing and presenting many anthems and new songs. It's a joy and a blessing to have a choir of very dedicated volunteers.

Last year, our choir members were Beth Balshaw, Margaret De Laet, Shauna May, Heidi Schroter, Sheila Smith, Christine Young, Gerry Berard (joined in September), Ben de Laet, Nick Finn, Bob Robson, and Ian Winchester.

As we say, "We are small but mighty."

*Thank you all and everyone* for your hard work and commitment and for sharing your gifts!

Last year, the congregation enjoyed listening to a large variety of choral anthems and special selections presented by soloists and small ensembles. We are *thankful* to all who helped to lead singing and gave special selections - Bob Robson (the co-author of many songs), Nick Finn, Beth Balshaw, and former choir member Shauna May.

The highlights for choir in the last year were The Twelfth Night performance at Symons Valley United Church in January, the presentation of an a cappella piece, *We Are Not Alone*, during Lent; Good Friday service with a joint choir at St. David's United; beautiful Easter, Advent and Christmas services; special selections sung by our women's chorus along with ladies from Red Deer Lake United; a presentation of *Joseph's Song* by Jim Strathdee by our men's chorus during the Christmas season.

Some of our church members play various instruments, and we encourage them to participate in the services. *Thanks* to Ben (saxophone), Beth (piano), Sherry Obenauer, and Onliea Mathewson (drums). The congregation enjoyed every moment of it!

We aim to include various music in our services and periodically invite guest musicians to join us. Last year, we all enjoyed listening to and making music together with the following musicians: Heather Adam (singer/guitarist), Eileen Kosasih (violinist and pianist), Elle McAndrews (singer and pianist), Ben Lahring (guitarist), Peter Marry (trumpeter), James Watson (violinist), and two students of mine—Selina Li and Allen Zhu (piano).

We are also *thankful* to all the volunteers who prepared the video slides for our services and worked with the sound system: Beth and Jim Balshaw (slides), Ken Coburn, Jeff

Campbell, Kevin Kepke, and Ted Moon (sound system). We appreciate your time and efforts for everything you do!

Last year, our sanctuary underwent significant renovations, which was a dream of mine and of many members of the church - to create a more open space and to be able to accommodate large performing groups. The central part of the project is done (and we are happy with it), and we are still waiting for better lighting and a new sound system. *Thanks* to all the work and many hours of planning done by Sandy Navrady, Ken Coburn, Nick Finn, our minister Kim, and others who made it happen!

We have already witnessed how our new space can be used during our church's concerts held in November and December. One of the most memorable concerts for me was a performance of the Women's Chorus directed by Cody Obst.

My *special thanks* to the unnamed donors who helped to keep the music program alive and helped with the purchase of a new keyboard!

*Thanks* to Ben DeLaet for the many hours spent modifying the keyboard stand!

I hope that in 2024, we'll find ways to reach out to more people willing to sing in our choir and participate in our music program. It would also be great to involve more children in presentations, like poetry and music!

If you have any talent (big or small) and would like to share it, please don't hesitate to let any of our staff team know!

Prepared and submitted by music director Antonina Cox

## **Congregational Care Committee**

*A group of Parkdale United Church people working together to provide encouragement and support to the congregation.*

The Congregational Care Committee has nine members. We meet approximately seven times per year. We are responsible for staying in touch with the homebound, Ladies Lunch Bunch, Women's Breakfast, knitting ministry, communion, stocking the prayer station with candles, stones, and prayer squares, sending cards to families with children about upcoming events, prayer circle, and memorial arrangements, and trying to organize a regular monthly kitchen clean-up.

In the past year, we organized an information presentation about MAID. We had a high tea for seniors. We ordered Easter flowers from Allan's Florist for those who wanted to

commemorate a loved one. And lastly, we baked cookies at Christmas for the homebound and packaged and distributed them.

Anyone interested in joining congregational care is welcome.

Respectfully,  
Lee Morris chairperson

## **Faith and Justice Committee**

Our Moderator, the Rt. Rev. Carmen Lansdown has given us many opportunities to engage and share with others about our new call and vision to be a church of deep spirituality, bold discipleship, and daring justice. Some in our committee have participated in Leading Through Conflict workshops, Racial Justice webinars, Decolonization webinars with reading materials over the summer months, and the Mod Squad Book club. Beginning in February, for the next three months, some are attending *Daring Justice* as part of the strategic plan for the United Church of Canada 2023-2025. We encourage you to check Churchx (Step 1. Google Churchx Step 2. Select CHURCHx: eLearning and Community for Faith and Mission) or LeaderShiftUCan.org. All are welcome to join in and participate.

A congregational survey, with valuable results, was completed on PUC members' interests and time availability in social justice issues.

### **Thank you goes to:**

**Faith Communities** for Band-Aid support: Parkdale, Robert McClure, McDougall United, St. Giles, Grace, St. Andrews, Varsity Acres, Westminster Presbyterian

**Beth Balshaw:** Technology support for Sunday night movies and Book study group

**Band Aid:** Ben and Margaret De Laet, Doreen Kot

**Country Hills Storage, Tip Top Soil, Bow West appliances, Springwall Beds, and Barry, the computer specialist.**

**Eleanor Halton** for storage space

**Jim Balshaw, Marc Lebel, Faithful Footprints** for solar project supports

### **Environmental Justice**

- PUC hosted a program called **Mending our Earth in June 2023**, and we were pleased to have many members of the Parkdale community join us. Presentations

by David Kelly (CEO of Skyfire) on solar panel options and Jim Balshaw on Parkdale's solar and boiler projects inspired others.

- We received national recognition from Faithful Footprints for our projects, and we continue to be available for inquiries and help. We have a presentation with Faithful Footprints (a National Decarbonization Strategy for UC information) ready for 2024, time permitting.
- **100 Mile Lunch:** Our potluck encouraged people to buy locally for the food shared. The question was – what do you think the impact of changing food habits might be on our earth's environment?
- **Sale of Fair-trade Coffee, soaps, and shampoo** continues to advocate for "greening" our environment and reducing the use of plastics. So far, Notice Hair has diverted 8,402,552 plastic bottles, and Tru Earth laundry strips have diverted 160,000,000 plastic bottles. Thanks for your help with this vital work!

## Social Justice

- **Band-Aid (KAIROS Affordable Housing)** has existed by **building links** with other faith groups and community support. We adapt and do what our heart tells us to do. Sometimes, it provides the necessities to make a new start (a bed, sheets, dishes, towels). Sometimes, it is a piece of soapstone or art supplies for therapy. Most of the time, we have used donations, but for others, we require a little cash to supplement our support. The community also supports us. Tip Top Soil shares soil for the building's gardens for vegetables and flowers. Strangers have helped residents learn to garden! Eleanor Halton shares her garage for donations "in waiting."
- **Bread** is picked up from several city-wide COBS Bakeries and delivered to the KAIROS housing buildings every week. Could you help us occasionally with this work?
- **The annual KAIROS/CUPS Christmas Party at McDougall United Church was the biggest year ever for attendance and needs. A Band-Aid partner (Banff Trail Square Dancers) shared 60 gifts and \$430, while Parkdale contributed 70 gifts and \$300. Parkdale members helped with the party and had fun, too. Thank you.**



- **The KAIROS Affordable Housing (A Place to Call Home) spring walk** raised \$25,000 for the Bankview Mortgage.
- PUC has supported Morley, AVENUE 15, and the Calgary Pride event.
- **Sunday Night Movies.** We have enjoyed the movies shared during the year and the very thoughtful discussions after each one. We are sorry to have had trouble sourcing the film recently. We hope to overcome this problem and encourage community attendance in the future. Parkdale gave a presentation about our solar and BAND-AID programs at the request of the Calgary Alliance for the Common Good and a KAIROS Prairies North meeting.

**Ploughshares Calgary Society:** Ploughshare is grateful to Parkdale for the support it offers to its work. They bring monthly Peace Education presentations such as Women as Peacebuilders, Non-Killing Political Science, Spirituality and the Environment, and Youth & Restorative Justice.

- In response to the Ukraine/Russia conflict, Ploughshares shared a video of the national ‘Peace Table,’ they were sent to Government officials with a call for a ceasefire.
- Project Ploughshares Calgary has produced monthly Zoom educational gatherings with excellent information.
- Bev Delong shared an educational evening at Parkdale, addressing the topic of **Nuclear Abolition and Peace Making.**

*A quote from Doug Roche is worth thinking about: “Stuff in the bombs is a desiccation of the earth.”*

Doreen Kot, for the Faith and Justice Committee

## **Refugee Sponsorship Program**

Since 2018, Parkdale has worked with Michael Embaie to co-sponsor seven Eritreans to Calgary. Four of them are now here, and the remaining three (dependents of one of the men already here) will come through family sponsorship, a process that doesn’t require Parkdale’s involvement. Our commitment to this co-sponsorship will end in October 2024.

In 2020, Parkdale applied to sponsor the husband of one of the women we sponsored in 2015. We have recently been informed by IRCC that our application is entering the final stages of the approval process. Our hope is for good news in the coming months. Once

we know for certain that he is coming, we will begin fundraising (approximately \$18,000) to fulfill our commitment to support him during his first year here.

Submitted by Sheila Navrady

## Book Club

Coordinators & Newsletter: Beth Balshaw and Lynn Sloane

Members: Diane Areseneault, Sue Brodrick, Joan Cameron, Janine Dawson, Margaret DeLaet, Debbie Dobson, Lindsay Hunt, Doreen Kot, Roslyn Mendelson, Ruth Radetzky, Judy Sleith, plus 30 or so on the mailing list.

The Parkdale Book Club meets using Zoom on the 2nd Saturday of each month except July and August. Anyone is welcome to join the book club, participate in the discussions, or simply receive the book club newsletter prepared roughly once a month from September to June. Books of a diverse range are chosen by book club members – we nominate ideas throughout the year and vote on the top 10 in May for the following year. Please contact Lynn Sloane at sloanelm@shaw.ca or Beth at bethbalshaw@shaw.ca to get on the mailing list for the book club newsletter. We also have a Facebook page: search “Parkdale Book Club Calgary.” Here is our schedule for the rest of the reading year.

March 9	<i>The Art of Leaving</i> by Sara Whinman	Deb
April 13	<i>Demon Copperhead</i> by Barbara Kingsolver	Beth
May 11	<i>Snow Road Station</i> by Elizabeth Hay	Janine
June 8	<i>Remarkably Bright Creatures</i> by Shelby Van Pelt	Lynn

**Parkdale United Church, 2024 Budget for Approval**

	2023 Budget Approved	2023 Year End Unreviewed	2024 Budget Recommended
<b>Revenue</b>			
Donations Received			
General	195,000	222,346	220,000
Open Plate	2,500	2,129	2,000
Total Donations Received	197,500	224,475	222,000
Weddings & Funerals	1,000	3,109	1,000
Building Use	77,000	66,722	132,000
Fund Raising			
Co-op Cards	3,000	2,603	2,700
Garage Sale & Fundraising Events	6,000	5,165	10,000
Special Events	-	1,154	
Mary Fund	4,000	40,000	4,000
<b>Total Revenue</b>	<b>288,500</b>	<b>343,228</b>	<b>371,700</b>
<b>Expenses</b>			
Staff Costs			
Salaries/Wages, Con. Ed. & Allowances	190,059	188,963	205,915
Relief Staff	5,788	8,835	5,845
Travel	3,500	162	3,500
Benefits	44,096	44,526	46,205
Total Staff Costs	243,443	242,486	261,465
Office, Administration & Bookkeeping	12,500	10,675	13,200
Building Operations			
Major R&M Reserve	2,000	2,000	2,000
Utilities (Power, Water, Gas, Waste)	23,000	23,753	25,000
Security	800	741	800
Telephone	3,500	3,486	3,500
Repairs & Maintenance	19,100	20,458	20,100
Supplies	2,500	1,990	2,000
Insurance & Licenses	10,000	12,604	10,000
Total Building Operations	60,900	65,032	63,400
Support of the United Church of Canada			
Assessments: National & Region	13,105	13,105	13,384
Mission & Service	6,645	6,643	8,816
Total Support of the United Church of Canada	19,750	19,748	22,200
Programs & Mission			
Council	2,000	4,210	3,000
Christian Education	1,000	963	1,000
Music	2,000	1,797	2,000
Stewardship	250	-	250
Worship	1,000	827	1,000
Congregational Care	1,000	343	1,000
Faith & Justice	250	101	250
Ministry & Personnel	-	-	-
Refugee Fund	-	-	-
Outreach (from Mary Fund)	4,000	-	4,000
Communications	500	642	500
Total Programs & Mission	12,000	8,884	13,000
<b>Total Expenses</b>	<b>348,593</b>	<b>346,824</b>	19   <b>373,265</b>
<b>Surplus/Deficit</b>	<b>-60,093</b>	<b>- 3,596</b>	<b>-1,565</b>