

# Annual Report 2019

## **ANNUAL GENERAL MEETING**

TUESDAY, MARCH 3, 2020  
COMOX PENTECOSTAL CHURCH  
1919 GUTHRIE RD

5:30 PM DOORS OPEN  
6:00 PM POTLUCK DINNER  
6:45 PM WORSHIP  
7:00 PM MEETING



# **AGENDA**

**Living Hope Church  
Annual General Meeting  
March 3, 2020**

**5:30 PM      Doors Open**

**6:00 PM      Potluck Dinner**

**6:45 PM      Worship**

**7:00 PM      Meeting Called to Order**

- 1. Review of Meeting Procedures**
- 2. Agenda Approval**
- 3. Adoption of AGM 2019 Minutes**
- 4. Ministry Reports**
- 5. Pastor's Address**
- 6. Vote for Elders**
- 7. Elect New Nomination Committee**
- 8. 2019 Financial Report**
- 9. 2019 Budget**
- 10. Results of Elder Vote**
- 11. Prayer for Pastor + Elders**

**9:00 PM      Meeting Adjourned**

# 2019 Annual Reports

Although these reports cover our main ministries, there are many of you doing God's work within our church and Community that may not be mentioned here. Your work does not go unnoticed. Your time, energy, and dedication are appreciated. We praise God for ALL of those at Living Hope who serve in the name of our Lord and Saviour, Jesus Christ.

# PASTOR'S REPORT



Dear Living Hope Church. This season of getting settled in the work with you of serving here in the valley, and of settling with my family here has been so very good and special. We had a spectacular summer – I think we were in the water every day, whether river, straight or lake. And we would show up there, and low and behold, there was some LHC'ers there, too! And we would play and splash and enjoy life together. That has been our experience here. It has been so easy to get to know you all and to share life together with you that it feels for us like a year ago before I knew you is so far distant! This has been a wonderful season for us, thank you for welcoming up and accepting us and loving us so very well.

I have been deeply encouraged in so many ways here over the last 9 months of serving as the pastor of Living Hope. There are such wonderful ministries as you'll read about in the other reports – I'm really excited about the launches of our Junior Youth and Kids Ministry programs especially. Those two ministries are right at the forefront of passing on the faith from generation to generation. We're working on discipleship from the ground up! Literally! Baby Ezra, one of our shortest members was dedicated to God in December, and I can't wait to see him grow up in a faith community that surrounds him with love and care and discipleship formation. I look forward to working with many of you to continue to develop our discipleship practices here for all ages.

In respect to discipleship we'll keep pressing into this over the course of 2020. Triads have started as part of our small group ministries, and there will be some one off group studies like the Navigators that will help us dive into particular topics together. And, our baptism and our membership processes will get drawn up and developed together so that we can all live in the fullness of what it means to be building up the body of Christ so that all of us might grow in maturity and in the unity of the faith and in the knowledge of the Son of God. May we all be blessed by our discipleship ministry as we develop it together.

One really special area for me has been the Full Body Sundays. Once a month, the kids have joined in with the adults in various ministries on Sunday morning. This one time, a few rows ahead of me I saw one little boy, sitting beside the adult greeter he was working with that Sunday. And he didn't want to sit with his mom, but he kept looking back at her. See, Mom? I'm doing it. This is my church. I'm part of this body.

I've been so touched by the stories I've seen and heard about kids sharing in the various ministries as they take on ownership and feel connected as a part of this church body. Thank you all for welcoming the little ones to worship with us, as we welcome them to come to see Jesus, they help us to worship.

May God's peace continue to richly bless all of you, and bring good fruit of the gospel here in the valley.

Yours in Christ,

Rev. Micah Smith

# ELDER'S REPORT

This has been an exciting year. We started out the year without a pastor. It was great to see the whole family step up and do what was needed. Not only did Living Hope survive we actually flourished. And it is great that everyone is continuing with this type of effort.

It was amazing to see the pastor selection committee work. To see them being led by God and to listen to God. And to present to the elders two strong candidates. Again I cannot thank the pastor selection committee enough for the effort that they put into this process.

And as you all know we cannot thank Carol Hardy or Mike Adamczyk enough for the roles that they gladly took on during the time of transition. And the role that Carol is still in. Thank you both very much.

And then as elders to meet the two candidates, pray together, listen to God and to end up with the one who God wanted here. The fact that Micah and his family were even available to be here at Living Hope at this time was incredible. It just shows how great God's plans are. It has been a great blessing to go through this whole process and to lean on God and let His plan come to be.

It has been fabulous as an elder and a group of elders to be working with Micah, to get to know Micah. It has truly been a wonderful time. And I thank God for this.

It was with sad hearts knowing that Dave Barlow and Li Lifeng were no longer going to be elders this year. But it has been with happy and grateful hearts to have Jiri Karas and Krista Barlow join us on the Board.

As an elder board we have met with Brian Derksen (from the district office) to discuss the visioning process for a church. For Living Hope. The next step now will be to develop a vision committee and have congregation input into developing vision for Living Hope. Why is Living Hope here? This should be very exciting.

Again it has been a pleasure being part of this family. Working with this elders' board and Micah.

Sincerely,

Rocky Moise  
Board Chairperson & Hope Group Coordinator



So do not fear, for I am  
with you; do not be  
dismayed, for I am your  
God. I will strengthen you  
and help you; I will up  
hold you with my  
righteous right hand.

Isaiah 41:10

# CHILDREN'S MINISTRY

But Jesus said," Let the children come to me. Don't stop them! For the Kingdom of Heaven belongs to those who are like these children."Matthew 19:14



Hello, Living Hope Church! I would like to share with you a year in review of Children's Ministry. It's hard to believe that a year has come and gone already. I have been serving as the Childrens Ministry Coordinator since Lori Root stepped down this time last year. This year has brought forth much growth in the program. We continue to see the number of children attending the program increase. On an average Sunday we have 30 or more children. In our older class (Rocks/ Boulders Grade 1-6) we have seen the most growth with 20-25 children being a typical Sunday. How amazing is that!

This year brought many changes to our program. We have changed how we sign our kids up, firming up our plan to protect protocol, Full Body Sunday and we have also began writing our own curriculum. We now follow the same theme's and verses as the congregation does each week, but at the children's level. We are excited to have this level of control over the content we are delivering to the children. This has left much space for creativity, imagination and wonder. Our goal is to have children authentically seek Christ and deepen their relationship and understanding of him.

We are excited about Children's Bible Literacy. As leaders we are helping the children set their own goals and meet their markers. This is how they are learning the bible and scripture verses. Ultimately, we want children making faith on their own. The addition of Full body Sunday has been a huge success. The children are offered the choice to help serve in different areas of the church. On The first

Sunday of each month you will then see children greeting, helping serve coffee, hosting the service and many other jobs. The enthusiasm from the children is amazing. They already embody servant hearts to help run the church.

We continue to have the best volunteers in this program; it has been a joy for me to get to know some of them in a deeper way. The children are deeply blessed by their servant hearts and willingness to show up and love on them each week. Last year we had our first appreciation BBQ at the end of the school year. We gathered volunteers, built community and shared in a delicious meal. I hope to continue this as a yearly event. We are always on the hunt for more volunteers in the Children's Ministry program. As the numbers of children increase, so does the need for more adults. There's a free awesome BBQ if you sign up! Thank you all for your support encouragement and kind words over this past year, but more importantly thank you for investing in our children and the future of our church and world.

Respectively submitted by,  
Shannon Dakiniewich  
Children's Ministry Coordinator

# YOUTH MINISTRY



This past fall we kicked off our junior youth group for grades 5-8. We began meeting in September, at the Youth for Christ facility on Headquarters road. Our hope was to have around 20 junior youth consistently attending with a mix of kids from our church and the community. I am happy to report that we have met and exceeded our expectations! We have consistently had over 20 youth attend the group and at times have been near 30 youth. What is also encouraging is that the group has consisted of a mix of kids from our church and their friends who

are not from a church background. This has created an environment where youth ask a lot of interesting questions and are willing to share their thoughts about who God is and what his desire is for them. The youth feel comfortable talking about life and faith and have learned what the Bible has to say about the world we live in.

We have spent the fall looking into what the Bible says about who God is. This January we began discussing the “I am” statements of Jesus found in the book of John. We will finish the spring looking at what the Bible says about the church and faith. We will also look at some of the question’s kids have been asking about God and our world and we will see what the Bible has to say about them. This spring we are also planning on having guitar lessons for youth. Hopefully we will be able to encourage some of them towards helping with music at youth group and maybe even at church.

I want to thank all the adults and junior leaders who have given their time to help at junior youth. It has been a big commitment and the youth have been hugely blessed by their participation and leadership. Finally, I want to say that leading Junior Youth to be a huge blessing in my life and the life of my family. It has become a highlight of my week. I love hanging out with the youth and leaders. I’m excited to continue being a part of this ministry in Christ.

Respectfully submitted,

Bob vanTol

# HOPE GROUPS



Things are going well there are many groups meeting. However, most of these groups are full. Jocelyn is starting a new group and hopefully this will go well. We've recently started groups of 3 or 4 people, and have 8 of those groups which began in February,

Several years ago, I took on the role as small group organizer. I have no administrative skills. But this position has vacated, and I thought I would do this for a couple months until someone with the

appropriate skills took over. We do want small groups to progress and become part of the whole discipleship plan at Living Hope. And thus, we will need someone with the appropriate skills. At this time Micah will take over. And work with others in shepherding this ministry.

Sincerely,

Rocky Moise

Board Chairperson & Hope Group Coordinator



# WORSHIP MINISTRY



Yours, Lord, is the greatness and the power and the glory and the majesty and the splendor, for everything in heaven and earth is yours. Yours, Lord, is the kingdom; you are exalted as head over all.

1 Chronicles 29:11

Here is a brief summary of what the last year has looked like for the worship ministry at Living Hope:

- I've witnessed a massive change in how the congregation is engaging in worship. Over the last few years the congregation has been noticeably more engaged as they respond to God in worship. This of course isn't the only measure of a life of worship but we're happy to see this progress.
- We rely heavily on our volunteers in the worship ministry and the demands can lead to turnover. We appreciate the partnership we have with Queneesh School; however the extra effort required to worship in a gym is substantial and it does tend to wear out volunteers. Rehearsals require setup in a home or at the church office. On Sunday morning, the teams arrive at 8am to set up and do a sound check. The team often misses out on the fellowship side of the post service conversations due to the equipment that must be packed up. It's common for a leader or team member to put in between 7-9 hours per week to support this ministry. Please pray for or volunteer to help in these areas and consider helping where you can.
- From a volunteer perspective, the year started and ended very differently in our worship ministry. At the start of 2019 we had 4 worship leaders and a shortage of drummers and media help. We ended the year with the reverse. We're very thankful for those that have stepped in to support the media, but still need more musicians, leaders and sound techs. As a general note we're always appreciative of anyone that will help setting up and packing up.
- I'd like to highlight the dedication of Mike Coady this year on sound. Mike has been faithfully and humbly serving as he carried the load through the year with few breaks. Please thank and encourage Mike when you see him.
- Lisa Deith and I have been meeting regularly with Micah to strategize, work out bugs, and pray together. Please pray that we would be empowered by the Holy Spirit to lead with boldness and humility as all of us at Living Hope have our affections stirred up for Christ and His glory above all things.

Please connect with me if you're interested in serving on sound, media, and worship teams in this coming season. We are so incredibly thankful to God for those who already give of their time and energy to serve.

In Christ,  
Dave Snider

## MISSION'S TEAM



The Missions Team at Living Hope met periodically for prayer and discussion. In order to coordinate the outreach ministries of the church, both globally and locally. On the global front, this was the third year that a team from the Comox Valley traveled to Uganda to assist in the Widows' Garden Project (WGP). Sylvie Chmiliar from Living Hope was part of the team that joined David Moore, Volunteer Project Officer, in order to provide widows with start-up funds for leasing land to farm. This year, the project was able to support 129 widows, bringing the total to 490 widows whom WGP has helped to provide food-security assistance.

After preparing and waiting for several years, Living Hope, as part of the Safe haven Refugee Sponsorship group, welcomed a family of seven to the Comox Valley. The Syrian family arrived in mid-February and were well looked after by a large team of volunteers, including Sharon Snider and Krista Barlow from Living Hope. As a congregation, Living Hope was quick to donate for meeting practical needs of the family, providing them with a durable vacuum and items such as soccer clothing, children's clothing and homeware. When the family decided to move to be close to their relatives in Victoria in July, Living Hope was there to help pack up the house and bless them on their way.

## ENGLISH LANGUAGE LEARNING

Living Hope's ELL ministry started three years ago as a practical way to care for our Chinese congregants and their friends in the community. We offer weekly English lessons for beginners and more advanced learners, facilitated by Esther Karasova. In addition, we provide conversation partnerships in order to practice English while building friendships. This year we also launched an ELL Bible study which is meeting a need for deeper spiritual nurturing among the Chinese friends. Roughly 14 volunteers from Living Hope help to facilitate these lessons, Bible studies and conversation partnerships. Several times a year we gather for a celebration of some sort, complete with an amazing array of Chinese food. Getting involved with the ELL group is a great way to connect with Living Hope and the world beyond the Comox Valley. We welcome new participants!

Respectively, Krista Barlow

# QUEENEESH ELEMENTARY



And my God will  
meet all your  
needs according  
to the riches of  
his glory in Christ  
Jesus.

Philippians 4:19

A beautiful trusting relationship has transpired with Queneesh Elementary School. There are so many ways to bless and be blessed in this Ministry.

In September Christine, the Principal, requested some monies to support a sailing program for some of the Grade 7 students. We were able to assist in this and the families very much appreciated our efforts to get the price as low as possible.

We bought several pairs of runners for the students in both Sept and Dec which was much appreciated. Also, in Sept, Phyllis' friend Kay, again knit about 30 winter hats for boys and girls. The Treasure sale is a time student can "buy" Christmas gifts for their families. We assisted by wrapping these lovely gifts. Annually in June, our year-end, Living Hope provides a staff luncheon -for 50 staff this year. New this year was a volunteer picnic lunch in June which completed our year. We have 11 volunteers who are involved in the Breakfast program, reading, mentoring and baking cookies.

THANK YOU,  
Alison Scott-Bolton

# WIDOWS' GARDENS PROJECT

This was my fourth visit to the Widows' Gardens Project and the third time a team has accompanied me. **Ann Pokol** (Bay Community), **Diane Jacquest** (St. Peter's Anglican), and **Sylvie Chmiliar** (Living Hope) spent 19 October nights in-country. Seven days were spent in the Project area interviewing widows next in line for inclusion in the Project and visiting homes and gardens.

The team brought with them various items for distribution to widows and for Kigarama Primary School, where 12 widows' kids are currently being sponsored by Living Hope individuals and other Valley supporters. They also brought 50 re-usable sanitary kits for girls who were distributed to students of a local secondary school. (These had been assembled and provided by the Comox Valley "Days for Girls" group).

This was the first year the Project had reached out to widows' groups outside of its original geographic scope. With the help of Elly Nankunda (Local Project Coordinator) assisted by Rose Kitareeba (Ruborogota group) and Perez Bemereire (Rubingo group) **129 widows** were added to the previous 361 to **total 490**. Next year we hope to add another 138, funding permitting.

In addition to funding to provide leased land (3/4 acre each) and seeds to the 129 widows, the team brought with them discretionary funds to assist a few especially needy individuals and to provide solar lighting and a rainwater catchment system to Kigarama PS – notably raised by Bay Community Church through the efforts of Pearl Morin (2018 Team) and Puntledge Elementary School kindness of Sylvia Dakin (2018 team). Several Living Hope families are actively sponsoring students via the Uganda Possibilities Project (UPP) set up by Bay Community with Pearl as Voluntary Program Administrator. (The opportunity to sponsor other widow's kids is open to anyone. Please contact me at the email address below if you are interested in learning more).

This past summer, 4 interns from the University of Utrecht carried out a 6-week evaluation of the Project, concluding that this form of assistance was sustainable and replicable. They also suggested adding an element of microfinance (small business loans at very low rates of interest) so that many could diversify their sources of income.

The widows reported to the interns that their status in the community had improved hugely. They were now respected as self-supporting; no longer beggars.

Thank you to **Tim Folkman** for his help in facilitating and overseeing the Project and to you, **Living Hope**, for the privilege of serving the widows of southwestern Uganda and the Living God who loves them in this truly impactful way.

**Respectfully submitted,**

**David Moore**

Volunteer Project Officer

Widows' Gardens Project (Living Hope)

**widowsgardens@yahoo.com**

# 2019 FINANCIAL REPORT AND 2020 BUDGET

**Living Hope Christian Fellowship**  
**Financial Statements**

*December 31, 2019*  
*(Unaudited - see Notice to Reader)*

**Notice To Reader**

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On the basis of information provided by management, we have compiled the statement of financial position of Living Hope Christian Fellowship as at December 31, 2019 and the statements of revenue and expenses and changes in net assets for the year then ended. We have not performed an audit or a review engagement in respect of these financial statements and, accordingly, we express no assurance thereon. Readers are cautioned that these statements may not be appropriate for their purposes.

Courtenay, British Columbia  
February 4, 2020

*MNP LLP*  
Chartered Professional Accountants

# Living Hope Christian Fellowship

## Statement of Financial Position

As at December 31, 2019  
(Unaudited - see Notice to Reader)

1.		<b>2019</b>	2018
<b>2.</b>	<b>Assets</b>	<b>47,765</b>	57,330
	<b>Current</b>		
	Cash		
3.	Restricted cash	<b>19,581</b>	22,117
4.	Prepaid expenses and deposits	<b>610</b>	578
5.	<u>Goods and services tax receivable</u>	<b>610</b>	604
<b>6.</b>	<b>Total current assets</b>	<b>68,566</b>	80,629
<b>7.</b>	<b>Equipment</b>	<b>6,312</b>	4,099
<b>8.</b>	<b>CMA loans receivable (Note 1)</b>	<b>257,220</b>	222,698
9.		<b>332,098</b>	307,426
<b>10.</b>	<b>Liabilities</b>	<b>5,987</b>	8,184
	<b>Current</b>		
	Accounts payable		
11.	<u>Wages and deductions payable</u>	<b>1,842</b>	790
<b>12.</b>	<b>Total liabilities</b>	<b>7,829</b>	8,974
<b>13.</b>	<b>Net Assets</b>	<b>47,468</b>	53,637
	<b>Unrestricted</b>		
<b>14.</b>	<b>Restricted (Note 2)</b>	<b>276,801</b>	244,815
<b>15.</b>	<b><u>Total net assets</u></b>	<b>324,269</b>	298,452
<b>16.</b>		<b>332,098</b>	307,426

Approved on behalf of the Board

\_\_\_\_\_  
Director

\_\_\_\_\_  
Director

# Living Hope Christian Fellowship

## Statement of Revenue and Expenses

*For the year ended December 31, 2019  
(Unaudited - see Notice to Reader)*

17.		<b>2019</b>	<b>2018</b>
<b>18.</b>	<b>General revenue</b>	<b>231,484</b>	205,373
	Tithes and offerings		
19.	Interest	<b>1,627</b>	1,031
20.	<u>Other</u>	<b><u>3,247</u></b>	<u>6,193</u>
21.		<b>236,358</b>	212,597
<b>22.</b>	<b>General expenses</b>		
	Advertising	<b>1,596</b>	2,130
23.	Amortization of equipment	<b>1,838</b>	1,038
24.	Bookkeeping	<b>7,800</b>	7,200
25.	Children and youth expenses	<b>9,154</b>	9,695
26.	District operating budget	<b>5,774</b>	5,134
27.	Events	<b>7,115</b>	5,080
28.	Gifts and honorariums	<b>4,176</b>	3,973
29.	Insurance	<b>1,400</b>	1,319
30.	Interest and bank charges	<b>1,281</b>	1,166
31.	Missions outreach	<b>3,712</b>	1,731
32.	Music and sound equipment	<b>1,240</b>	911
33.	Office	<b>8,480</b>	6,384
34.	Pastoral expenses	<b>4,305</b>	620
35.	Professional fees	<b>3,264</b>	2,260
36.	Rent and maintenance	<b>25,356</b>	26,957
37.	Salaries, wages and benefits	<b>96,964</b>	86,219
38.	Telephone and utilities	<b>3,555</b>	3,450
39.	<u>Training and education</u>	<b><u>2,419</u></b>	<u>484</u>
40.		<b>189,429</b>	165,751
<b>41.</b>	<b><u>Excess of general revenue over expenses</u></b>	<b><u>46,929</u></b>	<u>46,846</u>
<b>42.</b>	<b>Restricted revenue (expense)</b>		
	Church tithes (Note 3)	<b>(22,500)</b>	(20,100)
43.	Designated tithes and offerings (Note 4)	<b>57,309</b>	73,046
44.	Designated expenditures (Note 5)	<b>(60,443)</b>	(71,475)
45.	<u>Designated interest income</u>	<b><u>4,522</u></b>	<u>4,604</u>
<b>46.</b>	<b><u>Deficiency of restricted revenue over expenses</u></b>	<b><u>(21,112)</u></b>	<u>(13,925)</u>
<b>47.</b>	<b>Excess of revenue over expenses</b>	<b>25,817</b>	32,921



# **Living Hope Christian Fellowship** **Statement of Changes in Net Assets**

*For the year ended December 31, 2019*  
*(Unaudited - see Notice to Reader)*

48.		Unrestricted	Restricted	2019 Total	2018 Total
49.	<b>Net assets - beginning of year</b>	53,637	244,815	298,452	265,531
50.	<b>Internal transfers</b>	(30,000)	30,000	-	-
	Ministry residence loan				
51.	Church tithe account	(23,098)	23,098	-	-
52.	<b>Excess (deficiency) of revenue over expenses</b>	46,929	(21,112)	25,817	32,921
53.	<b>Net assets - end of year</b>	47,468	276,801	324,269	298,452

# Living Hope Christian Fellowship

## Notes to the Financial Statements

*For the year ended December 31, 2019  
(Unaudited - see Notice to Reader)*

<b>54.</b>	<b>CMA loans receivable</b>	<b>2019</b>	<b>2018</b>
55.	Building fund loan	<b>150,000</b>	150,000
56.	Building fund loan accrued interest	<b>33,699</b>	29,767
57.	Other ministries loan	<b>10,000</b>	41,000
58.	Other ministries loan accrued interest	<b>2,521</b>	1,931
59.	Ministry residence loan	<b>61,000</b>	-
60.		<b>257,220</b>	222,698
<b>61.</b>	<b>Restricted net assets</b>	<b>2019</b>	<b>2018</b>
62.	Benevolence	<b>2,420</b>	5,566
63.	Building fund	<b>188,647</b>	183,935
64.	Cambodia project	-	1,951
65.	Church tithe account	<b>2,408</b>	1,810
66.	Ministry residence loan	<b>61,000</b>	-
67.	Missions	-	203
68.	Missions coffee fund	<b>34</b>	981
69.	Missions trip	<b>5,502</b>	309
70.	Music and sound equipment	-	257
71.	Other ministries fund	<b>12,520</b>	42,931
72.	<u>Widow gardens</u>	<b><u>4,270</u></b>	<u>6,872</u>
73.		<b>276,801</b>	244,815
<b>74.</b>	<b>Church tithes</b>	<b>2019</b>	<b>2018</b>
75.	Ambrose University College	<b>1,200</b>	1,200
76.	Asian Outreach Canada	<b>2,700</b>	2,700
77.	Global Advance	<b>3,300</b>	3,300
78.	Place of Rescue	<b>1,200</b>	1,200
79.	Pregnancy Care Center	<b>2,100</b>	2,100
80.	Teach Beyond	<b>2,400</b>	2,400
81.	Widows' Gardens Project	<b>1,500</b>	1,500
82.	Wycliffe Bible Translators	<b>2,400</b>	2,400
83.	<u>Youth for Christ</u>	<b><u>5,700</u></b>	<u>3,300</u>
84.		<b>22,500</b>	20,100

# Living Hope Christian Fellowship

## Notes to the Financial Statements

For the year ended December 31, 2019  
(Unaudited - see Notice to Reader)

<b>85.</b>	<b>Designated tithes and offerings</b>	<b>2019</b>	<b>2018</b>
86.	Asian Outreach Canada	125	100
87.	Benevolence	4,677	6,785
88.	Building fund	780	1,415
89.	Cambodia project	-	1,475
90.	Canadian Ministries	1,045	1,348
91.	Comox Valley Transition Society	50	-
92.	Global Advance	6,570	6,963
93.	Homewood	2,349	1,738
94.	Missions coffee fund	1,235	1,796
95.	Missions trip	11,876	14,276
96.	Music and sound equipment	-	80
97.	Place of Rescue	260	290
98.	Pregnancy Care Centr	60	-
99.	Safe Haven Syria Sponsorship	20	50
100.	Teach Beyond	20	-
101.	Thanksgiving	-	3,135
102.	Widows' Gardens Project	25,812	33,335
103.	Windsor Housing	1,620	-
104.	Wycliffe Bible Translators	260	260
105.	Youth For Christ	550	-
106.		57,309	73,046
<b>107.</b>	<b>Designated expenditures</b>	<b>2019</b>	<b>2018</b>
108.	Asian Outreach Canada	125	100
109.	Benevolence	7,823	2,873
110.	Cambodia project	1,951	-
111.	Canadian Ministries	1,045	1,348
112.	Comox Valley Transition Society	50	-
113.	Global Advance	7,120	6,963
114.	Homewood	2,349	1,738
115.	Missions	203	42
116.	Missions coffee fund	1,682	1,214
117.	Missions trip	6,684	15,777
118.	Music and sound equipment	257	576
119.	Place of Rescue	760	290
120.	Pregnancy Care Centre	60	-
121.	Safe Haven Syria Sponsorship	-	50
122.	Thanksgiving	-	3,135
123.	Teach Beyond	20	-
124.	Widows' Gardens Project	28,434	37,109
125.	Wycliffe Bible Translators	1,880	260
126.		60,443	71,475

# 2020 Budget Draft

1.					
2.					
3.		<b>2019</b>	<b>2019</b>		<b>2020</b>
4.	<b>REVENUE</b>	<b>Budget</b>	<b>Actual</b>	Difference	<b>Budget</b>
5.					
6.	<b>GENERAL FUND (Undesignated)</b>				
7.	General Fund	225,000	231,484	-6,484	<b>237,500</b>
8.	10% Tithe of General to Restricted	-22,500	-23,148	648	<b>-23,700</b>
9.	Funds from Tithe Account	22,500	22,500	0	<b>22,500</b>
10.	Spring Retreat (Homewood) NR	10,000	11,789	-1,789	<b>12,000</b>
11.	Interest Income	800	1,627	-827	<b>1,500</b>
12.	Other Income	1,500	1,034	466	<b>1,500</b>
13.	Rose Office Rental	500	284	216	<b>500</b>
14.	<b>TOTAL GENERAL FUND</b>	<b>237,800</b>	<b>245,570</b>	<b>-7,770</b>	<b>251,800</b>
15.					
16.	<b>DESIGNATED FUNDS</b>				
17.	Building Fund	<b>2,000</b>	780	1,220	<b>1,000</b>
18.	Benevolence	<b>5,000</b>	4,677	323	<b>5,000</b>
19.	Missions Trip	<b>16,000</b>	11,876	4,124	<b>12,000</b>
20.	Spring Retreat (Homewood)		2,349	-2,349	<b>2,500</b>
21.	<b>OTHER MINISTRIES</b>				
22.	Canadian Ministries	<b>1,500</b>	1,045	455	<b>1,500</b>
23.	<b>MISSIONS</b>				
24.	Global Advance	<b>7,000</b>	6,570	430	<b>7,000</b>
25.	Widows' Gardens Project Uganda	<b>24,000</b>	25,812	-1,812	<b>25,000</b>
26.	<b>TOTAL DESIGNATED FUNDS</b>	<b>55,500</b>	<b>53,109</b>	<b>2,391</b>	<b>54,000</b>
27.					
28.	<b>TOTAL REVENUE</b>	<b>293,300</b>	<b>298,679</b>	<b>-5,379</b>	<b>305,800</b>
29.					
30.	<b>EXPENSES</b>				
31.					
32.	<b>GENERAL FUND EXPENSES</b>				
33.	Advertising/Website	<b>1,800</b>	1,596	204	<b>800</b>
34.	Bank Charges	<b>1,200</b>	1,281	-81	<b>1,300</b>
35.	Bookkeeping	<b>7,800</b>	7,800	0	<b>7,800</b>
36.	Cell Phone	<b>900</b>	807	93	<b>1,400</b>
37.	Insurance	<b>1,500</b>	1,400	100	<b>1,500</b>
38.	Moving Expenses	<b>0</b>	1,564	-1,564	<b>0</b>
39.	Office Expenses	<b>7,500</b>	7,970	-470	<b>7,500</b>
40.	Professional Fees	<b>2,500</b>	3,264	-764	<b>2,500</b>
41.	Church Facilities / Rent	<b>27,000</b>	25,356	1,644	<b>27,000</b>
42.	Shaw Internet/Phone	<b>1,400</b>	1,398	2	<b>1,400</b>
43.	Salaries & Wages	<b>100,000</b>	86,650	13,350	<b>105,000</b>
44.	EI Expense	<b>2,500</b>	1,965	535	<b>2,400</b>
45.	CPP Expense	<b>3,500</b>	3,172	328	<b>3,600</b>
46.	Employee Benefits – Medical	<b>2,000</b>	1,231	769	<b>8,125</b>
47.	Employee Benefits – Retirement	<b>2,000</b>	2,260	-260	<b>5,000</b>
48.	WCB Expense	<b>200</b>	121	79	<b>200</b>
49.	Utilities	<b>2,000</b>	1,350	650	<b>2,000</b>
50.	Books & Resource Material	<b>600</b>	564	36	<b>600</b>
51.					

52.	Children's Ministry	2,200	1,061	1,139	1,830
53.	Children's Ministry Coordinator	6,000	5,000	1,000	6,000
54.	Church Functions	7,000	7,115	-115	5,000
55.	Conferences	2,000	1,855	145	3,000
56.	District Operating Budget	5,500	5,774	-274	5,700
57.	Gifts	1,000	1,326	-326	750
58.	Homewood	10,000	11,108	-1,108	12,000
59.	Honorariums	3,000	2,850	150	1,000
60.	Hope Groups	100	0	100	100
61.	Hospitality	500	0	500	500
62.	Leadership Training	500	0	500	500
63.	Local Outreach (eg. Queneesh, ELL, Care-a-va	2,400	2,130	270	2,800
64.	Men's Ministries	100	0	100	100
65.	Miscellaneous	200	510	-310	200
66.	Global Outreach	1,200	1,319	-119	1,400
67.	Music & Sound Equipment	1,000	1,240	-240	1,000
68.	Pastoral Expenses	500	2,105	-1,605	1,000
69.	Pastoral Travel/Guest Speaker	1,300	2,200	-900	1,000
70.	Women's Ministries	300	263	37	320
71.	Youth Ministry	3,000	842	2,158	2,000
72.	Youth Ministry Coordinator	6,000	2,250	3,750	6,000
73.	Young Mothers Group				500
74.	<b>TOTAL GENERAL FUND EXPENSES</b>	<b>218,200</b>	<b>198,697</b>	<b>19,503</b>	<b>230,825</b>
75.					
76.	<b>DESIGNATED FUND EXPENSES</b>				
77.	Building Fund	2,000	0	2,000	0
78.	Benevolence	5,000	7,822	-2,822	5,000
79.	Canadian Ministries	1,500	1,045	455	1,500
80.	Global Advance	7,000	7,120	-120	7,000
81.	Missions Trip	16,000	6,684	9,316	12,000
82.	Spring Retreat (Homewood)		2,349	-2,349	2,500
83.	Widows' Gardens Project Uganda	24,000	29,935	-5,935	25,000
84.	<b>TOTAL DESIGNATED FUND EXPENSES</b>	<b>55,500</b>	<b>54,955</b>	<b>545</b>	<b>53,000</b>
85.					
86.	<b>CHURCH TITHE ACCOUNT EXPENSES</b>				
87.	Ambrose University College \$100/Month	1,200	1,200	0	1,200
88.	AOC - Edith Watt \$225/Month	2,700	2,700	0	2,700
89.	Global Advance \$275/Month	3,300	3,300	0	3,300
90.	Pregnancy Care Center \$175/Month	2,100	2,100	0	2,100
91.	Place of Rescue \$100/Month	1,200	1,200	0	1,200
92.	Teach Beyond - Hamiltons \$200/Month	2,400	2,400	0	2,400
93.	Widow's Gardens \$125/Month	1,500	1,500	0	1,500
94.	Wycliffe Bible Translators – Windsors \$200/Mo	2,400	2,400	0	2,400
95.	Youth For Christ Comox Valley \$275/Month	3,300	3,300	0	3,300
96.	Youth For Christ Global (Hamps) \$200/Month	2,400	2,400	0	2,400
97.	<b>TOTAL CHURCH TITHE ACCT EXPENSES</b>	<b>22,500</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>
98.					
99.	<b>TOTAL EXPENSE</b>	<b>296,200</b>	<b>276,152</b>	<b>20,048</b>	<b>306,325</b>
100.					
101.	<b>NET INCOME</b>	<b>-2,900</b>	<b>22,527</b>	<b>-25,427</b>	<b>-525</b>

