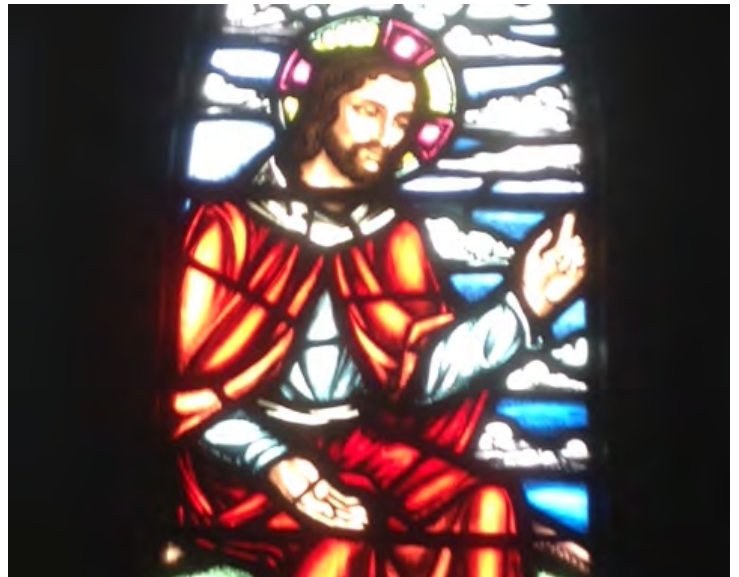


Annual Report 2022



OUR MISSION STATEMENT

**So that Christ's healing grace
may reach a hurting world,
we are committed to seeing
that all who seek are:
welcomed into community,
equipped with faith, and
supported in finding and following
God's call on their lives.**

Runnymede United Church

432 Runnymede Road
Toronto, ON M6S 2Y8
416-767-6729 office@runnymedeunited.org
www.runnymedeunited.org

ANNUAL GENERAL MEETING: FEBRUARY 12, 2023

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STAFF

Minister:	Rev. Ted Grady
Engagement and Growth Minister:	Laura Gallagher-Doucette
Music Director:	David Ambrose
Organist:	Carl Steinhauser
Soprano Soloist:	Pat Ainslie
Alto Soloist:	Sabrina Santelli-Perez
Tenor Soloist:	Devin Herbert
Bass Soloist:	Don Tripe
Family Outreach & Christian Education Leader:	Ellen Toompuu
Youth Leader:	Ael Spence (resigned June 2022)
Custodians:	Jim Lien Daniel Botsko (resigned August 2022) Oskar Preiswerk
Office Administrator:	Eva Havill

BOARD MEMBERS

Chair of Board:	Robin Pilkey
Secretary:	Lynne Salt
Treasurer:	Brian Traquair
Past Chair:	Derrick Hempel
Members at large:	Jennifer Cruickshank Susan Galea Bart Leung Melissa Milkie Monica Stewart Paul Stewart

EX OFFICIO

Chair of Trustees:	Jeff Horbal
Chair of Ministry & Personnel:	Tara Yelle/Jocelyn McLean Tharp
Regional Council Representative:	Robin Pilkey



Cynthia Jane Gedney
Diana Jean Sherwin
Anna Elizabeth Wilson

BAPTISMS:

Leah Nicole Tahil White
Alexander Louis Welton
Everest Vincent Dong
Sydney Rose Cameron
Axel John Brownlee



WEDDINGS:

Wei Zhou & Hongping Qi
Hilary Butten & Viktor Ristic
Deborah Osmond & Theodore Koester
Shannel Hodgson & Brandon McLean
Paul Smachylo & Rachel Tang
Matthew Malone & Sarah Ariano



**MINUTES OF THE ANNUAL GENERAL MEETING
RUNNYMEDE UNITED CHURCH**

Sunday 13 February 2022

1:00 PM

By Zoom Videoconference

With 44 devices connected online by Zoom, the participants were called to gather at 1:00 pm with the singing of "Here I am, Lord" led by a recording by the choir. Rev. Ted Grady opened the meeting with a prayer. Brian Traquair then gave a brief summary of the instructions for using Zoom for the meeting, including a test vote. The Zoom instructions, Annual Report, Agenda slides, and all other relevant reports and motions were circulated to the congregation by email prior to the meeting.

Attendance: 51

A quorum was present.

Election of Chair and Secretary for the 2022 AGM:

Motion: (Jenn Cruickshank/Don Dewees) that Robin Pilkey be appointed Chair and Lynne Salt be appointed Secretary for this meeting. Carried

Robin read the Land Acknowledgement.

Agenda for the 2022 AGM:

Motion: (Don Dewees/Julie Lee) that the Agenda for the 2022 AGM be approved as circulated. Carried

Voting:

Motion: (Derrick Hempel/Alex Cruickshank) that Adherents in attendance be entitled to vote along with Members on all matters coming before the meeting unless otherwise noted in advance. Carried

Minutes:

Motion: (Jeff Horbal/Alex Cruickshank) that the Minutes of the 7 February 2021 AGM be approved as circulated. Carried

Annual Report:

Motion: (Jennifer Cruickshank/Cheryl Farrow) that the RUC 2021 Annual Report be approved as circulated. Carried

A Year in Review: Board Chair Reflections 2021

Robin noted that, in spite of another difficult year with the pandemic, many people at RUC worked hard to keep worship services available to our congregation and the wider community. In her role as Regional Representative, Robin has seen many churches in the Region struggling and has observed that RUC is doing well in comparison. She commended the Runnymede Guidelines Committee (Jocelyn McLean-Tharp, Susan Galea, Brian Traquair, Don Dewees) for their diligence in keeping current on COVID-19 regulations, and making safe decisions about re-opening our church. Robin also commended the Livestream Team (Jim Lien, Daniel Botsko, Brian Traquair, Brian Withnell, Bart Leung) for their dedication to presenting high-quality livestream worship services every Sunday, which then are available on YouTube for future viewing. Robin also expressed thanks to Rev. Ted who completed his first year working at RUC in September. Rev. Ted has not had the opportunity to meet everyone in person but looks forward to doing that as soon as possible. New employees Laura Gallagher-Doucette (Engagement and Growth Leader) and Ael Spence (Youth Leader) joined Ellen Toompuu (Sunday School Leader), Eva Havill (Office Administrator), Jim Lien (Custodian and Tech Support) on the RUC leadership team with Rev. Ted, to support each other and our congregation. Robin also thanked Laurie Tripe for keeping the sanctuary and congregation in order as we returned to in-person worship. Robin invited people to read the Annual Report and contact her if anyone has interest in any of the activities listed there. We are fortunate to be an active congregation in a financially sound position.

Board Nominations and Elections:

Robin presented the current Board Officers:

Robin Pilkey (second year of a 2-year term, to Feb 2023)

Vice-Chair: Vacant

Past Chair: Derrick Hempel

Secretary: Lynne Salt (second year of 5th 2-year term, to February 2023, no limit on terms)

Treasurer: Brian Traquair (second year of 15th 2-year term, to February 2023, no limit on terms)

No motion or vote required as all Officers are in the middle of their terms.

Robin expressed thanks to Cathy Boyd-Withers and Hilary McLean who are stepping down from the Board. Hilary and Cathy have each served for six years on the Board.

Robin presented the nominated Members-at-Large for re-election:

Susan Galea: 2nd 2-year term, to February 2024

Motion: (Stuart MacDonald/Don Dewees) that the nominee above be elected to the Board as Member-at-Large Carried

Committee Chairs and Summary of Board Members and Ex-Officio Members:

Committee Chairs:

Ministry and Personnel: Co-Chairs Tara Yelle and Jocelyn McLean-Tharp (renew for 2-year term to February 2024)

Stewardship: Chair Jeff Horbal (renew for 3rd 2-year term to February 2024)

Pastoral Care: Chair Karren Phair-Harvey (renew for 2-year term to February 2024)

Faith Formation and Christian Education: Co-Chairs Melissa Milkie and Brenda Lien (renew for 1-year term to February 2023)

Finance and Property: Chair Don Dewees (renew for 15th 2-year term to February 2024)

Regional Representative: Robin Pilkey (renew for 10th 2-year term to February 2024)

Board of Trustees: Jeff Horbal (elect to 1st 2-year term to February 2024)

Motion: (Alex Cruickshank/Jennifer Cruickshank) that the nominees above be elected as Committee Chairs and Trustees Chair. Carried

Financial Report: (attachment):

Auditor's Report:

Stuart MacDonald, acting as church auditor, presented the annual financial reviews for 2019, 2020 and 2021. We have been on a two-year cycle for financial audits due to timing challenges but are now moving to annual reviews, with the most recent year ready for the AGM. Stuart pointed out that he is not a trained auditor, and does not do an official audit but rather a financial review to give clarity and assurance that the church finances are in good shape. He is confident that the financials he reviewed are an accurate reflection of the financial transactions over the past three years, and the congregation is in good shape financially which is a remarkable feat as we go into the third year of a global pandemic. The financial reviews are now fully caught up, and in future years only the prior year will be reported. Stuart noted that the pandemic has led to an increase in electronic transactions, with fewer paper cheques being issued and fewer dual signatures required. Broadly speaking this is a good thing but it has also brought changes and he hopes RUC will review oversight as these changes give transparency but also centralise control more. While Stuart drew attention to this, he expressed that he did not have any concerns about it at present. Stuart offered thanks to Brian for his continuing work as RUC Treasurer and for keeping our financial records in an organised, tight and clear manner.

Motion: (David Wilcox/Julie Lee) that the congregation accept the Financial Reviews for 2019, 2020 and 2021 as presented. Carried

2021 Financial Result – Operations:

Brian Traquair presented the financial result for 2021. He noted that we are fortunate that the RUC congregation continued to be very generous in yet another COVID-19 year. We had strong congregational giving, government wage subsidies, low rental income, and a material change in insurance billing timing, all of which led to an overall surplus of \$25,877.00.

Current givings were up \$23,232. Rent was up \$16,484. There was good fundraising from North Country Meats events. Total church income was up \$24,949 over 2020 which was \$5,375 above budget.

Expenses were up \$3,150 but \$20,502 under budget. The increase was due to filling open positions, somewhat offset by wage subsidies of \$16,506. Accelerated HST refunds brought in \$16,928. Property was down \$20,115 from last year and was \$5,049 under budget because our insurance invoice went from annual to monthly in November. It was extraordinary to have a year-end surplus of \$25,877.

Brian thanked Judy and David Whitfield for their work on the successful fundraising projects at Christmas and Lent, and Sandi Dunn and team for organising the North Country Meats fundraisers.

The congregation continues to support a variety of ongoing initiatives such as Kenya AIDS Orphans Fund (\$35,222 contributed in 2021), Community Meal Fund (\$2,890), Refugee Fund (\$42,230), Mission and Service Fund (\$61,059) and the Memorial Fund (\$3,147).

2021 Surplus Disposition:

Brian outlined the proposed disposition of the surplus, with \$3,941 going to M&S in order to reach the 2021 target of \$65,000; \$20,000 transferred to 2022 to balance the budget; and the remaining \$1,936 going to GI&C.

Brenda Lien asked if we have capacity to make a donation to a neighbourhood food bank, particularly as we are not holding a community meal regularly. Brian Traquair and Robin Pilkey indicated this could be discussed at the next Board meeting.

Judy and David Whitfield asked about the Souster estate funds. How are they accessed? We should be using this money. Jeff Horbal noted that the final donation from the Souster estate was received in November, and the Trustees are in the process of setting up criteria for the use of this money. Judy noted that we have funds and opportunities for outreach but there is no outreach committee.

Motion: (Stuart MacDonald/Alex Cruickshank) that the use and transfer of \$25,877 of the 2021 Operating Surplus be approved as follows:

Use \$3,941 of the surplus to enable us to reach M&S 2021 target of \$65,000, and

Transfer \$20,000 of the surplus into 2022 to balance the budget, and

Transfer the remaining \$1,936 of the surplus to GI&C. Carried

Motion: (Don Dewees/Melissa Milkie) that the congregation approve the 2021 Operating Statement. Carried.

Stewardship Report:

Jeff Horbal reported on the Annual Giving Program for 2022. The theme was "There's More. Help Deliver It." There was a goal of 85 pledge cards with 25 online. There was excellent response, with 83 pledges received (34 online and 2 new PAR pledges). Thirty-six of the 83 donor units pledged an increased amount, and there was a modest annual increase of \$5,000 spread amongst the Current, M&S and GI&C funds.

2022 Budget Presentation (attachment):

Brian presented the 2022 Operating Budget. We assume that the COVID-19 pandemic will be in a controlled endemic state by summer 2022. The budget assumes return to in-person worship in March or April, but in fact it will be resuming in February. Rentals have resumed in February. We need a Deficit Dinner and a transfer of the some of the 2021 surplus to balance the budget. The total income budget for 2022 is \$478,500, which is up from 2021 actuals of \$441,375. The 2022 budget is balanced. The three-year plan assumes COVID-19 control by summer 2022, sustaining donations, rental income recovery by 2024, and current staffing with above average increases in expense to adjust for inflation. We need a 1% increase in Current Giving in 2023 and 2024.

The 2022 Budget is supported by the Treasurer, the Finance Committee and by the Church Board.

Motion: (Laurie Tripe/Cathy Boyd-Withers) that the congregation adopt the 2022 Operating Budget. Carried.

Board of Trustees Report:

Jeff Horbal paid tribute to the late Roy Fischer, Chair of the Board of Trustees for over 30 years, who passed away last summer. Roy truly left his mark on the Board of Trustees over many decades of work. He put the Runnymede congregation first and foremost in his dealings, always very professional and knowledgeable. We will move forward in his memory and with his guidance.

Jeff also acknowledged the work of June Pinkney on the Trustees. June has stepped down after more than 30 years of helping to guide our resources.

Jeff welcomed Cheryl Farrow who has joined the Trustees recently.

Jeff explained that "The Board of Trustees holds all property in trust for the congregation. In addition, the Trustees administer the Trust Funds of RUC." The Trust property falls into three categories.

- (i) Property/Insurance: Brian looks after insurance and Joan Howard takes the inventory for insurance purposes.
- (ii) Investment Portfolio: The asset allocation is 20% in cash, 15% in fixed income, and 65% in stocks. The portfolio return was 19% in 2021. In 2022, the plan is to reduce cash level to 10%, add GICs as interest rates increase, and add high quality stocks in accordance with RUC Investment Policy.
- (iii) Planned Giving: Julie Lee will lead this initiative. Planned Giving is either leaving a bequest to RUC in your Will, or making a significant donation to RUC while living.

There are four new funds ready to accept new donations:

Outreach and Justice Fund

Congregational and Spiritual Growth Fund

Building Improvement Fund

Planned Giving Fund

The Trustees will be looking for people to lead each of the four Funds. Cheryl Farrow is developing an application form with criteria to be used when someone has a suggestion on how to spend money in any of the Funds.

Trustee Financial Report:

Robert Nobel, Treasurer of the Trustees, presented the Trustee Financials for 2021. The Manse Fund was set up with proceeds from the sale of the manse. The goal of making enough interest to cover the Housing Allowance was achieved again this year. The year-end value of the Manse Trust Fund is \$431,000. The Estates Trust Fund includes gifts and bequests, and dividends and interest, and had a year-end value of \$1.2 M. The Trust Funds are audited by Stuart in a separate stream.

Motion: (Alex Cruickshank/Robert Nobel) that congregation approve the 2021 Trustees Financial Statements. Carried.

Mission and Service:

Brian Traquair reported on behalf of Janis Traquair, the current M&S representative.

Our Mission and Service donations support justice initiatives, Indigenous Peoples' ministries, faith formation, youth and intercultural engagement and many more initiatives in Canada and around the world. Runnymede has a long tradition of strongly

supporting the Mission and Service Fund. Congregational giving to M&S was \$61,059. There was no Craft Show in 2021 and without that contribution we did not quite meet our M&S goal. However with support from the surplus we were able reach the goal.

Motion: (Derrick Hempel/Don Dewees)) that the Congregation adopt the proposed 2022 M&S target of \$65,000, consisting of Congregation donation of \$62,500 + Craft Show proceeds of \$2,500. Carried

On behalf of the Finance Committee and the rest of the congregation, Don Dewees acknowledged the enormous amount of work done by Brian Traquair as Treasurer over the past 30 years. In addition to producing financial reports and managing contributions and payments, he also works with the tech team to produce our live-stream and video services, produces the slides for the AGM and manages the AGM.

Brenda Lien requested two changes to the Annual Report:

- (1) Stephanie Janda wrote a successful grant proposal to the Horticultural Societies of Toronto and Parkdale for funds to support the RUC Creative Care Garden. One of the grant conditions is that the donors be acknowledged.
- (2) One of the Sunday School teachers has changed their name.

Closing:

Rev. Ted offered a prayer to close the meeting.

Motion: (Cathy Boyd-Withers/Derrick Hempel)) that the 2022 Annual General Meeting of Runnymede United Church be adjourned. Carried

The meeting ended at 2:38 PM.

Robin Pilkey, Chair


Lynne Salt, Secretary

Date approved:

There are 3 attachments to these Minutes:

1. Presentation Slides for the 2021 RUC AGM:  Feb 2022 RUC AGM presentation (draft -

2. RUC Financial Report 2021:  RUC Year-end 2021 Report.pdf

3. RUC 2022 Budget and 3-year plan:  RUC 2022 Budget and 3-year plan (as o

MINUTES OF THE EXTRAORDINARY CONGREGATIONAL MEETING OF RUNNYMEDE UNITED CHURCH

Sunday 24 April 2022
1:00 PM
By Zoom Videoconference

With 31 devices connected online by Zoom, RUC Board Chair Robin Pilkey declared the meeting open at 1:01 pm and acknowledged that the meeting was being held on traditional Indigenous land. Rev. Ted Grady offered a prayer.

Attendance: 36

A quorum was present.

Election of Chair and Secretary for the Congregational Meeting:

Motion: (Monica Stewart/Jocelyn McLean-Tharp) that Robin Pilkey be appointed Chair and Lynne Salt be appointed Secretary for this meeting. Carried

Agenda for the Congregational Meeting:

Motion: (Don Dewees/Paul Stewart) that the Agenda for the Congregational Meeting be approved as presented. Carried

Robin explained that the purpose of this meeting is for the RUC congregation to consider becoming a Supervised Ministry Education (SME) Learning Site, with the intention of then inviting our current Engagement and Growth (E&G) Leader, Laura Gallagher-Doucette to become our SME candidate. Laura has been working at RUC since last summer and recently completed her Master of Divinity degree. In order to proceed to her goal of ordination she is required to complete a two-year Supervised Ministry Education (SME) program and has asked to do this at RUC, in conjunction with her role as E&G Leader. Robin invited Laura to speak about the SME program.

Laura explained that she is now a candidate for ordination into ministry with the United Church of Canada, and is ready for placement in a SME Learning Site. The SME process is a relatively new part of the candidacy pathway process and there are not many SME sites available. Laura will continue in her E&G role, and feels that it complements her SME learning process.

Questions from the congregation were invited.

Brenda Lien asked if Laura would be required to leave RUC at the end of the two-year SME placement. Laura responded that the candidacy pathway process is undergoing change but it is her belief that she could continue to work at RUC but would need to be called by the congregation after her ordination.

Monica Stewart asked Laura what it is about RUC that makes her want to do her SME placement here. Laura answered that sometimes candidates are placed in SME sites where there is a lot of responsibility but also a lack of support and supervision. RUC has good resources and strong leadership from which

she feels she would benefit if she does her placement here. In addition, Laura has enjoyed her first year of working at RUC, and she and the congregation have had the opportunity to become familiar with one another. For personal and family reasons she would also like to remain in Toronto.

There were no further questions and Laura left the meeting.

Robin continued with a discussion of the benefits for RUC and the obligations of RUC regarding the SME program.

Benefits for RUC: Becoming a SME Learning Site enables us to take a leadership role in the growth and health of the United Church of Canada by helping to shape future leaders such as Laura. It deepens our connection to the broader church. It also provides an opportunity to grow in our faith as we support Laura through the program.

Rev. Ted noted this gives RUC an opportunity to nurture her in a community with resources and leadership

Obligations of RUC: We must understand the impact on the E&G role. Mara Nickerson has been working with Laura on establishing learning goals which support the E&G position and also fulfill her SME requirements. We must provide a safe learning environment, and provide a Lay Supervision Team (LST) consisting of four to seven people who will meet regularly with Laura to provide support and feedback, listen to her, and share their faith. The LST should represent the diversity of our congregation, and must not include any paid staff, any member of the M&P Committee or the Board Chair.

Brian Traquair outlined the financial implications for the congregation. Laura has been working for 20 hours/week, increasing to 30 hours/week in mid-May, after she has finished her M.Div. degree. In her new position, Laura's work load will increase to 40 hours/week and will include a larger role in worship, including preaching. The increased hours and compensation for the role will be \$6,000 to \$8,000 above current budget for 2022, and \$18,000 to \$20,000 above the current 2023 financial plan. Given RUC's resources, Brian believes we can meet the increased expenses. We will be able to cover the extra expense this year, but may need to use some of our surpluses from previous years to cover 2023. If the congregation agrees to become a SME Learning Site, there is still a process to follow, including forming a search committee and updating our Ministry Articulation Profile (MAP), to meet the UCC administrative requirements.

Questions:

Don Dewees commented that he has had many interactions with Laura over the past year and has been impressed by her skills. He feels that the SME process is an opportunity to keep her at RUC as part of a strong leadership team

Don Tripe commented that Laura felt "like a Runnymede person right from the start". She seems to be a very good fit for our church and works well with Rev. Ted.

Robin noted that the next steps are to appoint a team to complete the process, and identify and appoint a Lay Supervision Team. She encouraged anyone interested in being part of the LST to contact her. She reported that the Board has already had a presentation about the SME process from representatives of the UCC. The Board has considered costs and benefits and supports moving forward with this process.

Motion: (Monica Stewart/Don Dewees) Do you support Runnymede United becoming a Learning Site for a Supervised Ministry Education program for a candidate moving towards ordination, that would

encompass the role of Engagement and Growth Leader and other ministerial goals? Approved unanimously

Robin thanked the congregation for attending the Zoom meeting.

Motion: (Don Tripe/Jocelyn McLean-Tharp) that the meeting be adjourned. Carried

Robin Pilkey, Chair

Lynne Salt, Secretary

Date Approved:

STAFF REPORTS

MINISTER'S REPORT

It's the season of Epiphany in the Church Year—a time when our scriptures reveal stories of call, of questioning, of celebrating gifts, and of wondering what comes next. It is in this season that churches across Canada take time to celebrate, reflect, prepare and share their unique congregational stories in their annual reports.

It is an opportunity to have this annual reflection. It shines light on where we've been, what we've done, and on people engaged in the work of Runnymede.

Orienting ourselves to the journey that we are on is important. Please, take time to read and reflect on this report, and celebrate the resilience and hope that shines in so much that has transpired.

It was wonderful for me to continue getting to know the congregation as we gathered in-person for Coffee Hour and even sharing a few meals together. The barbeque in September will be long remembered as brave souls worked the grills in a downpour that had animals lining up in pairs.

It was for the first time since I have been with you that we were able to celebrate Christmas in person together. It was amazing and inspiring to offer welcome in our beautifully decorated Sanctuary through Worship, our Pageant, Candlelight Lessons and Carols, and on Christmas Eve to see so many young people in the church.

Our website initiative is bearing fruit. It has been a gift to help seekers find our congregation and welcome them to engage in worship or mid-week activities. Our online presence and engagement are important facets of ministry as we seek to grow and find new ways of welcoming.

Runnymede continues to be blessed by faithful, inspiring leaders and has engaged new folks who have stepped into leadership roles. I have shared conversations with people wanting to re-engage activities and traditions and are excited hearing new ideas and outreach opportunities.

I am grateful for all of the support that I receive. It is a blessing to have so many gifted faithful partners in ministry. The members of the Board, all of the volunteers, the choir that so faithfully offers leadership Sunday morning and, of course, the Prop Com team that keeps us all safe, warm, and dry.

I would like to offer a special word of thanks to my colleagues who serve together to be a great team offering leadership to the congregation and supporting one another in our shared ministry and outreach.

Laura shines as our Engagement and Growth Minister while also continuing her journey in Ministry, with Runnymede becoming her SME site. I appreciate her enthusiasm and all the gifts and knowledge that she shares with us.

Carl and David continue to offer inspiring music leadership. They lift our worship and create a welcoming ministry with the choir that has fun together and enjoys their shared offering.

Ellen's work with our young people and their families amazes me with her creativity and energy. What a blessing she is.

Eva, often the first point of contact with our congregation, is a helpful, calming presence in the office. I am grateful for Eva's gifts of administration, fun, and laughter in the church halls.

Jim is our go-to welcoming presence, keeping our building safe, and clean. His tech support is invaluable.

This past year we said goodbye to Daniel as he began University; we are grateful for his time and service. We welcomed Oskar to our team, with his ready smile and willing spirit. We have been blessed by Greg filling a number of roles and offering her gifts.

There is so much to give thanks for, to look forward to, and engage in with hope and excitement. May God bless us in our mission and ministry, and guide us as we do God's work.

Rev. Ted

Therefore encourage one another and build up one another, just as you also are doing.

1 Thessalonians 5:11

ENGAGEMENT & GROWTH MINISTER'S REPORT

The past year has been a time of exciting engagement and growth at Runnymede United. As I considered how I might describe the engagement and growth I have witnessed and had the pleasure of tending to over the past year, the image that came to mind was of a garden...

Some of the growth that has taken place in this community is the blessing of new relationships and members. This is the blessing of new seeds, landing in the rich soil of this church. Welcome to everyone who is new to Runnymede United! We are thrilled by the new life that springs up with your presence and hope that you flourish here season after season.

Another type of growth is the blessing of returning traditions. This is the blessing of this congregation's deep roots. Various elements of Runnymede United's ministry have been dormant since my arrival here because of the pandemic. Now, as we adjust to what comes next, I've

witnessed the growth of regeneration. Thank you to all those who hold this church's memory and practices. It is beautiful to see perennial expressions of Runnymede United's ministry come to life again. It has been wonderful to see the return of various opportunities for connection, including fellowship after worship through lemonade on the lawn and coffee hour.

This past year has also been a time of personal growth for me as I journey towards ordination. In September 2022, I began Supervised Ministry Education in this congregation, which is the next step in the candidacy pathways process for me, following my graduation from my Master of Divinity in May. Thanks to this whole community for supporting me in my learning and formation as a new minister, especially my Lay Supervision Team, Reverend Ted, and the whole staff team.

Over the past year, some particular elements of this community's life and work I have enjoyed participating in are:

- worship leadership at Runnymede United and the Grenadier Retirement Residence,
- leading faith formation initiatives (see Faith Formation's report for more details),
- nurturing the work of the Affirm Committee and its developing right relations work,
- contributing to community meal plans and this community's ministry of hospitality,
- building relationships with groups and individuals through small gatherings and one-on-one visits and phone calls,
- working with the Communications Team to spread the word about all these initiatives and help to keep our community connected,
- making connections with local community partners, including the Sharing Place, the recipients of our Advent Food Drive and Mitten Tree donations,
- helping to support seasonal gatherings such as the Fall BBQ and Christmas pageant,
- and reflecting on all elements of my work here with my Lay Supervision Team.

Submitted by Laura Gallagher-Doucette

MUSIC AT RUNNYMEDE

My, what a difference a year makes! As we started January 2022, all musical activities were suspended due to the Covid wave that we were experiencing. By December 2022, we were sharing our music with large congregations in all of our usual special services. It's a little dizzying to think of how much changed during this past year!

As activities eventually resumed last winter, our choir returned to continue leading the Sunday services in music. We have been grateful to the Guidelines Committee for their leadership in keeping us all safe during this time. Over the year, we gradually removed some of the measures including the requirement for distancing and masking, which allowed us to hear each other and sing together as we had before. Our choir members have also taken seriously the request to stay home when feeling unwell, avoiding any spread of germs or viruses and keeping everyone healthy. So far

we have a perfect record! We upgraded our sound system to add in hanging microphones which have made a positive difference in the sound and look of the choir each Sunday. Our choir continues to have a ton of fun each Thursday as we rehearse together – a very special community of dedicated musicians and church members.

The year also brought some great music making. Our Good Friday service marked the completion of the work we had started in 2020 when we presented John Rutter's Requiem with chamber orchestra, music we had prepared just before the pandemic that never had the chance to be performed. Our Easter service was filled with special music and concluded with the Hallelujah chorus, another return to tradition. Last fall we were in full swing that included participation in the Christmas Pageant along with other Advent music. The year culminated in a beautiful Carols By Candlelight with our usual guests Strad string ensemble from Etobicoke School of the Arts in front of a full congregation, complete with reception after the event. We were the grateful recipients of a large donation from Walter Donovan that helped make the entire evening possible, and we are extremely thankful for his generosity and support of our music program. Finally, we shared our special music for Christmas over the three Christmas Eve services and contributed music to the pre-recorded Christmas Day and Epiphany services.

As always, there is much for which we are grateful:

- Thank you to our staff team – Ted, Ellen, Laura, Jim, and Eva – for their ongoing support and collegiality
- Thank you to our tech and sound team who have worked tirelessly to raise the quality of our Sunday services and adapted to our evolving music program
- Thank you to the congregation musicians who have participated this year – Paul Widner, Janie Kim, Alison Withers, and the Withnell family
- Thank you to Carl for mention the incredible artistry he brings each week to our congregation
- Thank you to our section leads/soloists Pat, Sabrina, Devin and Don for their leadership and their wonderful singing
- And finally, thank you to our Chancel Choir for their perseverance and determination to continue making music for our Sunday worship

Yours musically,

David Ambrose, Director of Music

CHRISTIAN EDUCATION

SUNDAY SCHOOL

2022 was a year of change and growth in our Youth and Children's programming at Runnymede.

Sunday School has started to thrive after the lifting of Covid restrictions. We have five new regular students and a roster of 23 students, with 14 who attend consistently. Regular Sunday attendance varies from 3 to 10 kids, with an average attendance of 8.

During pageant rehearsals, attendance was stronger than the norm. As a result, we are hoping to create a presentation in the spring that would again involve rehearsals and a 'show'.

Note that some students who were previously active via Zoom during Covid have not returned to church with their families in person. We are looking at ways to encourage their attendance in 2023. Special events were successful in drawing some of those families back out and there is a plan to add more of those for the Sunday School.

We are actively looking at building on the momentum of growth and soon being able to divide the children into two distinct age groups. Each week, effort is made to ensure that we have activities and lessons prepared that can be adapted to whatever ages attend on a given Sunday.

The nursery is now open on Sundays and we will be keeping a watchful eye on the progress of that through the upcoming year.



Kate Reed, Emily Chamberlain and Rae Kaufman have all moved on from their teaching positions after many years of service. We are so grateful for their engagement and enthusiasm working with the children. Madeleine Reed and Amelia Dekker have joined as teachers. We are looking to include other youth in leadership roles for various upcoming activities.

VACATION BIBLE CAMP

In August, our 'Super Galactic Space Odyssey Adventure Camp' was a huge success with 17 kids, six of whom came from outside of our church community.

We engaged in science experiments and lessons illustrating the awe and wonder of God's amazing universe! A chemical engineer attended one day with some crazy experiments (a few fiery ones outdoors) that held the kids rapt attention with goggles and safety measures in place!

We are grateful for the help of church members who filled the gaps in supervision and programming during the week. Barn Owl Music led a wonderful music period for the group teaching the kids songs with all of them on ukuleles and our own Rev. Ted Grady joining in!



FAMILY OUTREACH

Sunday school parents have expressed an eagerness for ways to connect with each other. We offered a general parenting workshop using curriculum from a pre-existing source early in 2022. This upcoming year we will be developing three of our own new workshops to do with children and spirituality as there is significant interest in that topic. We had a successful introduction to this theme online during Covid and barely scratched the surface in our conversation.

YOUTH GROUP

With the departure of Ael Spence as youth leader, the committee is now actively looking for someone to dynamically help us expand programming in 2023. One option being explored is collaborations with other church youth leaders to create events and activities in a larger group. Fresh programming and workshops are prepared and ready to go! Youth are engaging in the church in various ways from teaching Sunday school, to custodial work to reading during services. It is wonderful to see them taking active roles and along with developing our programming we hope to get more engagement in the church as a whole.

Respectfully submitted, Ellen Toompuu, Family Outreach and Christian Education Leader

OFFICE

2022 started off in a disappointing fashion when we had to go back into lockdown in January because of the Covid numbers, but it actually turned out to be the first year in a long time that felt "normal." I came to Runnymede United Church as Administrator in September of 2019, just a few months before the pandemic started, so I only had a brief period of "normal" activity at the church before everything ground to a halt. It was a joy this year to see the building "come to life" again as restrictions lifted and in-person services returned and people were able to come back into the building. Some highlights of the year for me were:

* The return of weddings! We had 6 weddings at Runnymede in 2022—more than I’ve had in total since I’ve been here—including one couple where the bride’s parents had been married here years earlier!

* Our “new” Girl Guide troop—late in 2021 we were approached about hosting a new Girl Guide troop at the church and we were thrilled when the 18th Toronto Guides started holding regular weekly meetings in 2022. They had their first overnight sleepover in Memorial Hall in October and also contributed 24 beautiful shoeboxes to our Advent Shoebox campaign. (And it’s also nice to have a direct line to those yummy Girl Guide cookies!)

* Easter Celebrations—in spite of this being my 3rd Easter at Runnymede it was actually my first “in-person” Easter!

* In the Spring I was thrilled to join the newly inaugurated Communications Team. It’s been a joy to work with the committed people on this team as we focus on proactively planning communication strategies to ensure we are consistently getting our message out and supporting the projects and work of the church

* As activity in the building ramped up and our regular tenants returned, we began to rent our space for concerts, filming, and other special events. In response to this we created a new position called “Site Supervisor”; someone we can bring in when we need a weekend or after-hours presence on site who can take care of custodial duties as well as help groups find their way around the building and take care of any other needs that may arise. We hosted concerts by Young Voices Toronto, and the Orpheus Choir, as well as a couple of fundraisers for the Ukraine by two different groups. We also served as election polls for both the provincial and municipal elections. Several film companies rented space in the building for a documentary, a training film, and a student project.

* The summer brought us “Lemonade on the Lawn” after services, which gave everyone a chance to socialize and enjoy the beautiful summer weather together after services. Then in July there was a trip to Stratford to see “Chicago” that was organized by Music Director David Ambrose. Such a treat to have all the logistics taken care of and being in the company of other members of the Runnymede Community made it all the more fun!

* In the fall I was given the opportunity to attend the Annual Conference of the **Professional Church Secretaries and Administrators Association** in Owen Sound. It was invigorating to spend a couple days with approximately 60 other church administrative professionals from different denominations and different parts of the province, making connections and discovering the many things we have in common that are specific to our roles working within a church. We had seminars on the “Privacy Act & How it Relates to Churches,” “Archives,” and “Making Our Workplaces Healthy & Productive.” As well we visited a local church and the last remaining small-town synagogue in the province.

As always my job at Runnymede is enhanced by the great staff and volunteers we have here: Rev. Ted is an ongoing steady hand who keeps us focused on our mission and a calming influence on those days (and there are a few of them!) when everything seems to be piling on top of everything else. Laura brings creative ideas and high energy to her work, finding new ways to engage the staff as well as the wider Runnymede community. Jim Lien, our custodian & computer-whisperer, who keeps the building safe and warm and keeps the technical glitches under control; sometimes I feel like he just has to look at my computer and it straightens itself out! Along with Ellen, David, Carl, and

Oskar we have the Dream Team at Runnymede United; I couldn't ask for a better, more supportive group of people to work alongside every day; I'm thankful for all of them!

Respectfully Submitted by Eva Havill, Office Administrator

ONLINE LIVESTREAM AND HYBRID WORSHIP

Overview

In response to the COVID-19 pandemic starting in March 2020, Runnymede developed and introduced a new online worship option via live stream on a RUC YouTube channel. This investment in time, hardware and software continues to this day. The RUC Board has committed to continuing with live stream of our worship services, even post-pandemic.

The Sanctuary live stream system's video-audio operation tables and long-range cameras are located up in the balcony. The video and sound volunteer technicians work side by side. With the full RUC Chancel Choir back singing, we invested in four new professionally installed hanging choir mics. This has improved the sound of the choir singing as well as removing the need for mics and wires on floor stands.

In October 2022 we introduced a "Hybrid" portable video-audio system (picture below), for enabling an inclusive combined in-person/Zoom-online small group experience for faith studies and meetings.



Process

Each week, Rev. Ted produces an order of service in consultation with Laura, David, and Carl. Any video submissions such as anthems, scripture or announcements are recorded and uploaded. A slide deck is produced that incorporates the order of service, call to worship, hymn lyrics and any pre-recorded elements. On Sunday morning, the video and audio volunteers merge live cameras and sound microphone feeds with graphics slides and pre-recorded video clips. The service is livestreamed to our YouTube channel to be watched as it happens using a YouTube app or in a web browser. Or, the service can be viewed late, as all are recorded and stored on YouTube for future viewing. In 2022 online views consistently outnumber in-person head counts.

Flexible

We have been pleased with the flexibility of our chosen approach, because it can be used with just a few trained volunteer staff, yet, helps to make the church worship be accessible for certain individuals for whom in-person worship is not easily possible. As we enter 2023 with continued Covid uncertainty, this is a plus to welcome and engage new viewers.

Special Events

Our live stream capability has been used for special services (like Carols by Candlelight), as well as funerals and weddings, to connect with those who cannot attend in person.

Team

This year we are pleased to have added and trained new tech volunteers: Greg Philip, Judy Hauserman, Johnathon Hoskins, Adam Irvine, and Chris Shaw. We are still looking for others to join the team!

Jim Lien for the Live stream audio-video tech team (including Greg Philip, Brian Traquair and Brian Withnell)

BOARD REPORTS

BOARD CHAIR

Last year I ended my report, hoping that 2022 would be a bit less challenging than 2021. Overall, I think it was, but there were new challenges! The good news is that as a congregation we are starting to look to the future and think about what the new normal at Runnymede will be like.

In addition to this being Rev. Ted Grady's second year (and the first year he has been able to meet many of us in person!), on April 24, 2022 we voted to become a Supervised Ministry Education site from September 1, 2022 to August 31, 2024, in order to support our Engagement & Growth Minister Laura Gallagher Doucette as she follows the candidacy pathway to ordination. In doing this Laura's hours were increased to full time. Many thanks to those who volunteered to be on her Lay Supervision Team: Elizabeth Moehler, Gail Hutton, Urszula Jambor, Paul Fischer, Ken Dekker and Monica McGlynn Stewart.

The work of the Runnymede Guidelines Committee, Brian Traquair, Don Dewees, Jocelyn Maclean-Tharp and Susan Galea, who have met continuously since the beginning of the pandemic to determine what Covid Safety would look like at Runnymede United, has continued. Tweaking here and there in response to outside events has ensured that as many people as possible can attend services and events in person, if they so wish. Many thanks to them.

For those who cannot attend services, the virtual option continues to be offered due to the continued work of our very dedicated audio-visual volunteers – Greg Philip, Judy Hauserman, Johnathon Hoskins, Adam Irving and Chris Shaw, Jim Lien, Brian Traquair and Brian Withnell. We continue to wait for the Ridha Family of Iraq to arrive in Canada. There has been hopeful news in the last few months and the Refugee Group continues to prep for their arrival, with a current focus on locating affordable housing for when they arrive. Many thanks to Lynne Salt, Barb Williams and Karren Phair-Harvey for leading this work. Hopefully we will be able to welcome them soon. Many thanks go out to Judy Whitfield and her crew for the reintroduction a successful Craft Fair. So much hard work but so great to see so many people back in the building and \$6,500 being contributed to the Mission and Service Fund.

The re-introduction of our many Advent events, including a live Christmas pageant and pageant lunch, Carols by Candlelight, the Longest Night Service and three Christmas Eve Services was an excellent way to the end the year as we move forward.

For 2023, the Board is looking at ways to continue to strategically reengage with both the members of the congregation and the local community. A Board retreat was held in January with a facilitator, Rev. Paul Miller to help guide our thinking on where we need to go to set some goals for the next few years. More to come as the year goes on.

Our community has generously supported ongoing fundraising efforts, including the Lenten project, Water First, significant donations to the Mission and Service Fund of the United Church of Canada, and a successful Stewardship campaign. Even with these efforts, there were additional expenses related to the SME and a deficit was anticipated, but with a final year end appeal, Runnymeders contributed generously, and this was avoided for the most part.

As we look at the 2023 Budget, I want to highlight the need for some additional fundraising this later this year. This will be key to our ability to meet our goals and obligations. At this point, we do not know what the fundraising will look like, so if you have ideas, or would like to lead a fundraiser, please don't be shy!

As I close, I would like to thank Board members Paul Stewart, Monica McGlynn Stewart, Melissa Milkie and Susan Galea, who are stepping off the Board. They have all brought their talents to the Board for many years – it has been much appreciated.

Blessings.

Robin Pilkey, Chair, Runnymede United Church Board.

Runnymede United Church

To: Finance Committee & Distribution List
From: Brian Traquair
Date: January 10, 2023

Subject Treasurer Report Year-end 2022

FINANCIAL RESULTS

- We ended 2022 with only a small deficit of **-\$1,032**. An expected large deficit was avoided due to special deficit reduction donations of an additional \$14,700 in December.
- We have transferred \$1,032 from the GI&C Fund to Operations to offset the deficit.
- Total receipts were **+\$67,001 higher** than last year with envelope giving **higher** (**+\$21,049**) [including special deficit reduction donations], loose giving higher (**+\$984**), rent **higher** (**+\$22,161**), trustee manse fund unchanged, fund raising higher (**+\$2,807**) and last-year fund raising transfer higher (**+\$20,000**). **Without the special transfer, receipts are up \$47,001 from last year.**
- Total expenses were **\$93,910 more** than last year, with staff higher (**+\$70,675** [SME role full time, no wage subsidies, higher benefits]), office higher (**+\$2,569**), **property higher** (**+\$23,044**) [insurance, gas prices], regional assessment lower (**-\$5,743**), HST refund lower (**-\$5,762**) and programs lower (**-\$2,397**).

FUNDS AND FUND RAISING

- All funds are in good shape with a combined \$225K in GI&C and Capital Campaign funds.
- We have \$18K in the Community Meal Fund, which we hope to resume in 2023, and \$82K in the Refugee Fund, to hopefully support our new family in 2023.
- Most of the fund balances are invested with the Trustees (~\$330K).

BUDGET

- Overall, we ended up \$1,032 behind budget for the year. Increased giving and rent covered much of the extra spending in staff and property.
- **Income was over budget with Current over** (**+\$22,833**), loose over (**+\$516**), rent over (**+\$11,683**) and fund raising under (**-\$5,156**). **Total income was \$29,876 over budget.**
- Expenses were over budget with staff over (**+\$12,904**), under in office (**-\$253**), over in property (**+\$18,245**), over in HST Refund (**+\$1,166**) and over in programs (**+\$1,219**). **Total expenses were \$30,908 over budget.**
- Mission and Service donations were \$66,641 (including \$6,500 from the Craft Show). Thanks partially to late December special donations plus the resumption of the Craft Show, we exceeded the \$61,059 of last year, and surpassed our 2022 goal of \$65,000.
- General Improvement & Contingency donations were \$36,798 including a special \$10,000 donation. Regular GI&C giving was \$26,798 which was just under the \$26,973 of 2021.

FINANCIAL STATUS

- The bank balance at the end of the year was \$51,083.

Brian

RUNNYMEDE UNITED CHURCH
Treasurer's Statement of Receipts and Payments

Year-end 2022

() means worse

2022 Budget		Last Year
Annual	Adjusted	To Date
345,000	345,000	346,784
500	500	32
82,500	82,500	72,022
18,000	18,000	18,000
5,000	5,000	577
7,500	7,500	3,960
20,000	20,000	0
478,500	478,500	441,375
90,000	90,000	86,500
56,700	56,700	30,125
1,500	1,500	1,500
40,000	40,000	39,000
47,700	47,700	48,260
4,800	4,800	2,645
0	0	0
3,600	3,600	4,320
52,600	52,600	51,467
2,500	2,500	-16,506
57,100	57,100	51,418
356,500	356,500	298,729
24,250	24,250	21,428
73,750	73,750	68,951
21,500	21,500	27,202
-10,000	-10,000	-16,928
12,500	12,500	16,116
478,500	478,500	415,498
0	0	25,877

CURRENT OPERATING ACCOUNT		vs. Budget	22 vs. 21	Adj	Final
RECEIPTS					
Envelopes (Current)	367,833	22,833	21,049		
Loose	1,016	516	984		
Rent	94,183	11,683	22,161		
Trustee Manse	18,000	0	0		
Fund Raising (Craft Show et al)	6,000	1,000	5,423		
Fund Raising (Events)	1,344	-6,156	-2,616		
Fund Raising / Special	20,000	0	20,000		
Total Receipts	\$508,376	29,876	67,001		
PAYMENTS					
Salaries & Benefits					
Minister (Ted)	90,000	0	-3,500		
Lay Staff (Ellen, Laura)	64,677	-7,977	-34,552		
Substitutes	750	750	750		
Office (Eva)	40,000	0	-1,000		
Property (Jim, Daniel, Oskar)	50,030	-2,330	-1,770		
Youth (Ael)	2,900	1,900	-255		
Community Meal (N/A)	0	0	0		
Sunday School (team)	3,100	500	1,220		
Music (David, Carl, team)	52,600	0	-1,133		
Contingency (wage subsidy)	0	2,500	-16,506		
Benefits (All)	65,347	-8,247	-13,929		
Total	369,404	-12,904	-70,675		
Office Expenses	23,997	253	-2,569		
Property Expense	91,995	-18,245	-23,044		
Regional Assessment	21,459	41	5,743		
HST Refund	-11,166	1,166	-5,762		
Program Expense	13,719	-1,219	2,397		
Total Payments	\$509,408	-30,908	-93,910		
CURRENT OPERATING POSITION	(\$1,032)	-1,032	-26,909	1,032	0

Last YTD
0
207,662
0
47,123
10,374
7,531
3,575
5,764
10,547
8,226
15,350
73,673
545
2,300
5,102
2,506
0
-383,485
0
1,902
18,695

OTHER FUNDS	Jan 1/22	Receipts	Payments	Balance	Adj	Final
Coins and Donations/Funds Held	-20,000	10,665	30,665	0	0	0
G I & C Fund	207,662	36,798	64,269	180,191	-1,032	179,159
Mission & Service Fund	0	66,641	66,641	0		0
Capital Campaign	47,123	0	0	47,123		47,123
Choir Fund	10,374	0	294	10,080		10,080
Music and Musicians Fund	7,531	0	0	7,531		7,531
Pastoral Care Fund	3,575	1,160	512	4,223		4,223
Memorial Fund	5,764	640	0	6,404		6,404
Kenyan AIDS Orphans Fund	10,547	27,811	28,685	9,673		9,673
Outreach Fund	8,226	200	2,040	6,386		6,386
Community Meal Fund	15,350	3,106	0	18,456		18,456
Refugee Fund	73,673	9,695	1,180	82,188		82,188
Craft Show Fund Raising	545	15,468	15,396	617		617
Youth Mission (Kenya)	2,300	0	0	2,300		2,300
Youth Fund	5,102	0	1,354	3,748		3,748
Owed Other Organizations	2,506	15,120	15,231	2,395		2,395
Fund Raising Funds	0	0	0	0		0
Trustee Investments	-383,485	-63,068	-115,451	-331,102		-331,102
Pay Liabilities	0	10,543	10,543	0		0
Retained Earnings	1,902	0	0	1,902		1,902
Total Other Funds	18,695	124,114	90,694	52,115	-1,032	51,083

BANK BALANCE **51,083**

RUNNYMEDE UNITED CHURCH
Treasurer's Statement of Receipts and Payments

Year-end 2022

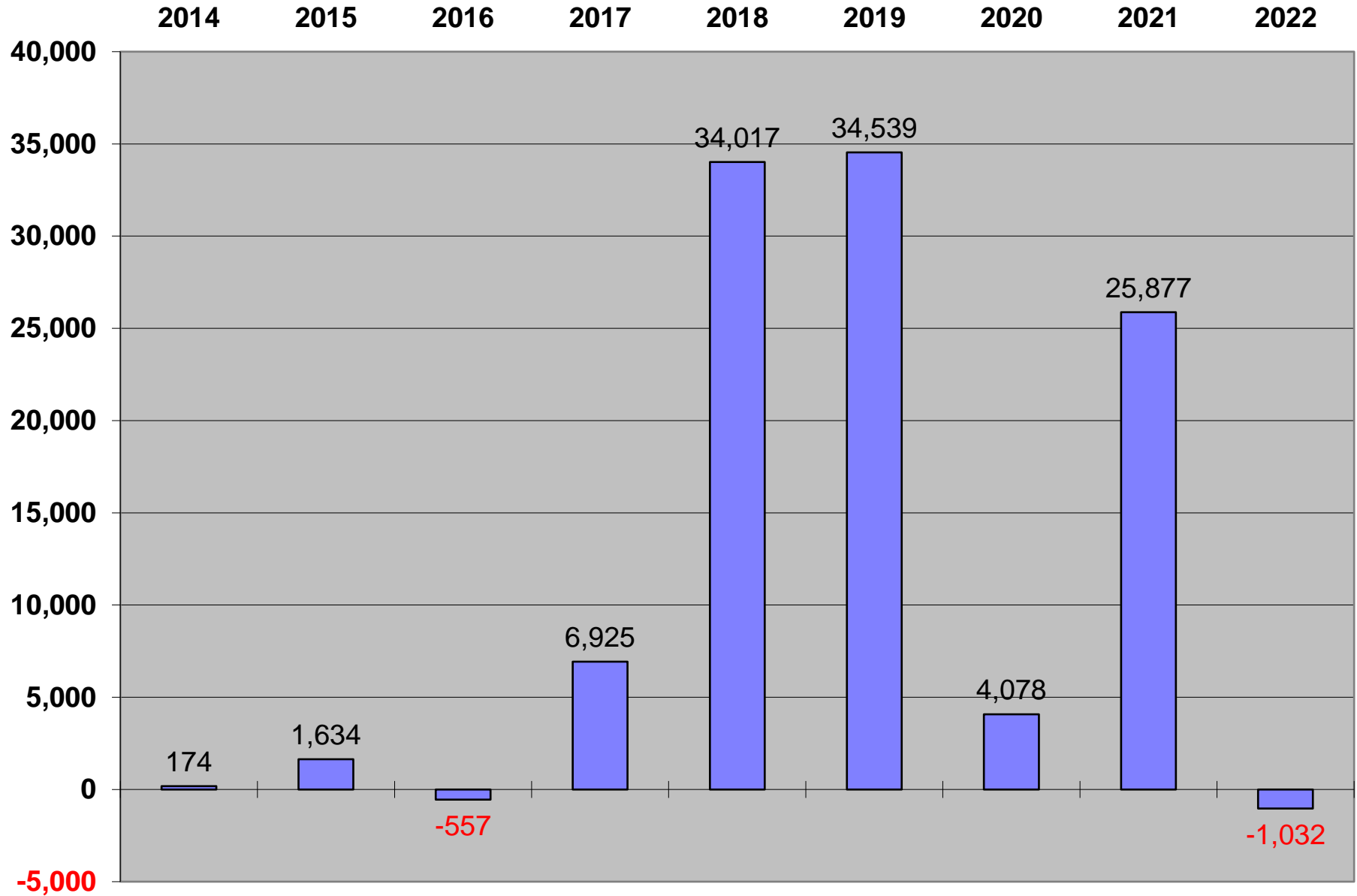
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2022 Budget		Last Year	PROGRAMS	Receipts	Payments	Net	22 vs. 21
Annual	Adjusted	To Date					
500	500	297	Adult Growth	162	1,356	1,194	-897
1,500	1,500	414	Clergy Continuing Education	0	734	734	-320
1,000	1,000	953	Ministry & Personnel	0	1,251	1,251	-298
1,500	1,500	1,632	Music & Arts	2,500	4,495	1,995	-363
750	750	509	Stewardship & Communications	0	1,045	1,045	-536
2,500	2,500	2,503	Sunday School	422	4,058	3,636	-1,133
1,250	1,250	5,288	Welcoming & Membership	0	1,627	1,627	3,661
2,000	2,000	3,040	Worship	0	519	519	2,521
1,500	1,500	1,480	Youth	0	1,718	1,718	-238
12,500	12,500	16,116	Total Programs	3,084	16,803	13,719	2,397

2022 Budget		Last Year	OFFICE	Receipts	Payments	Net	22 vs. 21
Annual	Adjusted	To Date					
500	500	19	Copying and Paper	0	618	618	-599
2,000	2,000	2,135	Banking and Online Fees	235	2,144	1,909	226
5,000	5,000	4,314	Photocopier	0	4,927	4,927	-613
1,250	1,250	1,255	Postage	0	636	636	619
9,000	9,000	7,627	Sundry & Software	0	8,805	8,805	-1,178
1,000	1,000	1,052	Supplies	0	1,090	1,090	-38
5,500	5,500	5,026	Telephone	150	6,162	6,012	-986
24,250	24,250	21,428	Total Office	385	24,382	23,997	-2,569

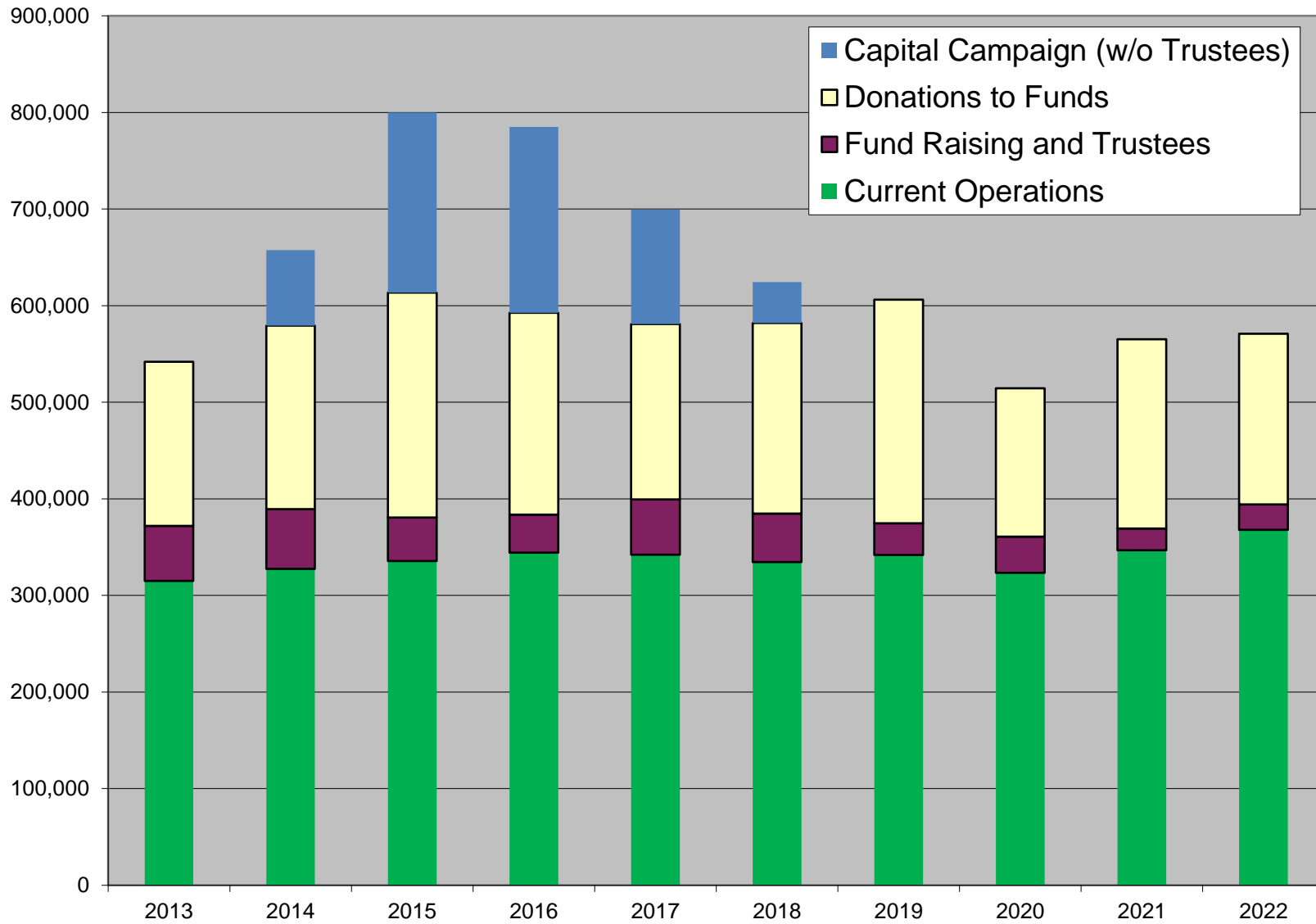
2022 Budget		Last Year	PROPERTY	Receipts	Payments	Net	22 vs. 21
Annual	Adjusted	To Date					
9,000	9,000	18,139	Building and Repairs	10,000	26,555	16,555	1,584
3,000	3,000	3,797	Elevator Expenses	0	2,220	2,220	1,577
5,000	5,000	7,431	Equipment and Organ Repairs	5	9,386	9,381	-1,950
17,000	17,000	1,400	Insurance	1,400	17,937	16,537	-15,137
8,750	8,750	10,282	Maintenance	0	7,620	7,620	2,662
3,000	3,000	2,403	Supplies	0	4,122	4,122	-1,719
6,000	6,000	5,632	Hydro	0	6,489	6,489	-857
17,500	17,500	15,953	Gas	0	23,257	23,257	-7,304
3,000	3,000	2,995	Water	319	4,516	4,197	-1,202
1,500	1,500	919	Workers' Compensation	0	1,617	1,617	-698
73,750	73,750	68,951	Total Property	11,724	103,719	91,995	-23,044

ANNUAL DEFICIT OR SURPLUS



Donations over Time

Total Current Receipts versus Donations to Funds



Runnymede United Church

To: RUC Church Board
From: Brian Traquair
Date: January 16, 2023

Subject 2023 Budget and 3-Year Plan

OVERVIEW

The attached spreadsheets summarize the Runnymede United Church 2023 budget and 3-Year plan. This memo provides an explanation by budget area and the overall context for consideration of this plan by the Finance Committee, the church Board and the Congregation.

The decision by the Board and affirmed by the congregation to create the SME position filled by Laura Gallagher-Doucette has a material financial impact. After taking this and some other factors into account, Runnymede will need \$35,000 from the Trustees to balance the budget in each of 2023 and 2024. This could also be taken from the GI&C Fund, wholly or partially. For context, RUC has accumulated \$105,000 in annual surpluses over the last five years.

2023 BUDGET SUMMARY

Income

On the income side for 2023, here are the important assumptions:

1. In 2022, our Current givings were up \$21,000 from 2021, inclusive of \$14,700 in special deficit reduction gifts. The 2023 Current Operations donation target is a \$10,000 increase over our 2022 budget, but also \$12,000 below our 2022 actuals.
2. Loose giving was up in 2022. We are budgeting a small increase in 2023.
3. Rental income increased \$22,000 in 2022 to reach \$94,000. We are projecting another increase of \$8,500 in 2023 to reach \$102,500. This is still below our peak annual rental income of \$120,000 before the pandemic.
4. Trustee manse fund income in 2023 is assumed to remain at the same level of \$18,000.
5. We were able to resume the Craft Show in 2022 to great success and we have budgeted a normal Craft Show year in 2023 with an even split in proceeds between Operations and the M&S Fund, as is our custom.
6. We need substantial fund raising in 2023, including both a Fall Dinner and North Country meat sale campaigns in the spring and autumn. The total budgeted fund raising for 2023 is \$17,500 with about \$12,500 coming from the dinner. We have raised \$14,500 from prior fund raising dinners, so we hope this is a reasonable goal.
7. In order to balance the budget, as noted above, we are budgeting a transfer of funds from the Trustees of \$35,000.
8. Total income before special transfers will increase from a budget of \$458,000 in 2022 and actuals of \$488,000 in 2022 to a budget of \$500,000 in 2023.

Expense

On the expense side for 2023 here are the important assumptions:

1. We continue to have our minister Rev. Ted Grady in full-time ministry.
2. Laura Gallagher-Doucette is now a full time SME minister through Aug 2024.
3. Ellen Toompuu is responsible for our Children & Youth area in a part-time role.
4. Eva Havill continues as our full-time church office administrator.
5. Jim Lien continues as our full-time caretaker, and IT expert. Oskar Preiswerk is our part-time Sunday caretaker.
6. In the Music program, David Ambrose is our part-time music director, Carl Steinhauser is our part-time organist, and we have four part-time soloists (Pat Ainslie, Sabrina Perez, Devin Herbert and Don Tripe).
7. In the Sunday School, we have two part-time Sunday School teachers.
8. We are recruiting for a part-time Youth Leader to join in Q1 2023.
9. We hope to resume the Community Meal in early 2023. Any costs for people or expenses are drawn from the Community Meal Fund which hold \$18,000 at the moment.
10. The UCC regional assessment decreased in 2022 but it is increasing \$3,500 in 2023.
11. The budgets for Office, Property and Programs are based on last year's expenditures and take into account expected changes for 2023 as understood by Finance and Property. The net impact is \$1,500 less in expenditures in 2023 compared to the 2022 budget.
12. The expenses include an assumed HST refund of \$12,500 that is slightly more than we received in 2022.

Commentary

The overall result is that the 2023 budget is a balanced budget, at \$55,750 higher in income and expenditures than last year's budget and \$25,875 above last year's actuals. If we remove the surplus transfer and the Trustee request from each year, the differences are \$20,750 more than last year's budget and \$10,874 more than last year's actuals. Achieving a balanced budget is dependent on the Trustee funds of \$35,000.

The budget for 2023 will require the Board and Congregation to:

- a) continue donations to Current Operations at the same level as 2022 (without the appeal).
- b) approve a request for \$35,000 in funding from the Trustees to cover the increased staff costs from the creation of the SME role full-time in 2023 (and 2024).
- c) undertake two North Country Meats fund raisers and a Deficit Dinner in the fall of 2023.

2023 THREE YEAR PLAN SUMMARY

The three-year plan is to continue to grow and support our church community, to accommodate the SME position in 2023 and most of 2024, and also achieve a balanced budget each year.

We need 1% annual increases in Current Operations giving in each of 2023 and 2024 for us to maintain our Current Operations support for our staffing levels plus annual salary increases. At some point, we are expecting a \$10,000 reduction in giving to Current from long-term members. At that point we will have a drop, and then we will have to build up Current giving to prior levels.

On other income, we have assumed step wise increases in loose giving and rental income in 2023, 2024 and 2025. We expect the Craft Show to be operating normally in all years. The plan assumes substantial fund raising, including Fall Dinners (or an equivalent) in 2023 and 2025.

On staffing, we have added \$5,000 per year for a contract Communications role and the plan assumes our SME minister role is full-time through August 2024, and then reverts to the prior Engagement and Growth half-time role.

There are no substantial changes in office, program and property expenditures.

We are in a fortunate position to have reserves in our GI&C Fund and Capital Campaign Fund, as well as other dedicated funds. Also, the Trustees are in a good financial position. Overall, we have a solid financial position.

Action

The Treasurer and the Finance Committee recommend this 2023 Budget and 3-Year Financial Plan to the Board and to the Congregation for approval at the Annual General Meeting.

A handwritten signature in cursive script that reads "Brian".

Brian Traquair, Treasurer, Runnymede United Church

RUNNYMEDE UNITED CHURCH 2023 BUDGET

SUMMARY Budget	2021 Actual	2022		2023 Budget	Better (Worse)		Notes on Budget
		Budget	Actual		Vs. Bud	Vs Actl	
Receipts		-0.5%	6.1%		2.9%	-3.5%	Percent increase for envelope giving
Envelopes	346,784	345,000	367,833	355,000	10,000	-12,833	Goal is 2022 actuals less special deficit gifts
Loose	32	500	1,016	1,250	750	234	Loose not expected to grow further
Rent	72,022	82,500	94,183	102,500	20,000	8,317	Some growth over better than expected 2022
Trustee Manse Funds	18,000	18,000	18,000	18,000	0	0	No change
Fund raising (craft show)	577	5,000	6,000	5,000	0	-1,000	Normal craft show
Fund raising (deficit reduction)	3,960	7,500	1,344	17,500	10,000	16,156	Fall dinner (\$12.5K) plus meat sales (\$5K)
Fund raising (special/Trustees)	0	20,000	20,000	35,000	15,000	15,000	Trustee fund SME increase and min comms
Total Receipts	441,375	478,500	508,376	534,250	55,750	25,874	
Payments							
Salaries & Benefits							
Minister (Ted)	86,500	90,000	90,000	92,500	-2,500	-2,500	Full time
Lay Staff (Ellen, Laura)	30,125	56,700	64,677	84,000	-27,300	-19,323	Laura full-time SME role and Ellen at half-time
Substitutes & Comms role	1,500	1,500	750	5,000	-3,500	-4,250	Substitutes and Comms min p/t role half year
Office (Eva)	39,000	40,000	40,000	40,800	-800	-800	Full time
Property (Jim, Oskar)	48,260	47,700	50,030	48,900	-1,200	1,130	Full time plus Sunday caretaker
Youth (TBD)	2,645	4,800	2,900	4,800	0	-1,900	Hiring assuming Jan 2023 at 20 hrs/month
Community Meal (team)	0	0	0	0	0	0	Reimbursed from Comm Meal Fund
Sunday School (team)	4,320	3,600	3,100	2,400	1,200	700	Two part-time teachers
Music staff (David, Carl, soloists)	51,467	52,600	52,600	53,500	-900	-900	Music staff (director, organist + soloists)
Salary incr & contingency	-16,506	2,500	0	2,500	0	-2,500	Contingency
Benefits (All)	51,418	57,100	65,347	72,350	-15,250	-7,003	Benefits indexed to staff and salaries
Staff Expenses	298,729	356,500	369,404	406,750	-50,250	-37,346	
Office Expenses	21,428	24,250	23,997	24,500	-250	-503	See detail on next page
Property Expenses	68,951	73,750	91,995	78,500	-4,750	13,495	See detail on next page
Regional Assessment	27,202	21,500	21,459	25,000	-3,500	-3,541	Increase from Region
HST Refund	-16,928	-10,000	-11,166	-12,500	2,500	1,334	HST refunds
Program Expenses	16,116	12,500	13,719	12,000	500	1,719	See detail on next page
Total Payments	415,498	478,500	509,408	534,250	-55,750	-24,842	
SURPLUS (DEFICIT)	25,877	0	-1,032	0	0	-1,032	

RUNNYMEDE UNITED CHURCH 2023 BUDGET

DETAILED BREAKDOWN	2021	2022		2023	Better (Worse)		Notes on Budget
	Actual	Budget	Actual	Budget	Vs. Bud	Vs Actl	
PROGRAMS							
Adult Growth	297	500	1,194	750	-250	444	Between last year budget and actual
Clergy Continuing Education	414	1,500	734	1,500	0	-766	Per plan
Ministry & Personnel	953	1,000	1,251	1,000	0	251	Last year's budget
Music & Arts	1,632	1,500	1,995	1,500	0	495	Last year's budget
Stewardship & Communications	509	750	1,045	1,000	-250	45	Between last year budget and actual
Sunday School	2,503	2,500	3,636	2,500	0	1,136	Last year's budget (exceptionals in 2022)
Welcoming & Membership	5,288	1,250	1,627	1,250	0	377	Last year's budget
Worship	3,040	2,000	519	1,000	1,000	-481	Between last year budget and actual
Youth	1,480	1,500	1,718	1,500	0	218	Last year's budget (exceptionals in 2022)
Total Programs	16,116	12,500	13,719	12,000	500	1,719	Small reduction from last year
OFFICE							
Copying and Paper	19	500	618	500	0	118	Last year's budget
Envelopes & PAR	2,134	2,000	1,909	2,000	0	-91	Last year's budget
Photocopier	4,314	5,000	4,927	5,000	0	-73	Last year's budget
Postage	1,255	1,250	636	1,000	250	-364	Between last year budget and actual
Sundry & Software	7,627	9,000	8,805	9,000	0	-195	Last year's budget
Supplies	1,052	1,000	1,090	1,000	0	90	Last year's budget
Telephone	5,027	5,500	6,012	6,000	-500	12	Between last year budget and actual
Total Office	21,428	24,250	23,997	24,500	-250	-503	Small increase from last year
PROPERTY							
Building and Repairs	18,139	9,000	16,555	10,000	-1,000	6,555	Constrained - other projects to GI&C
Elevator Expenses	3,797	3,000	2,220	2,500	500	-280	Between last year budget and actual
Equipment and Repairs	7,431	5,000	9,381	6,000	-1,000	3,381	Constrained - other projects to GI&C
Insurance	1,400	17,000	16,537	13,500	3,500	3,037	UCC has reduced insurance rates
Maintenance	10,282	8,750	7,620	7,750	1,000	-130	Between last year budget and forecast
Supplies	2,403	3,000	4,122	3,000	0	1,122	Last year's budget
Hydro	5,632	6,000	6,489	6,000	0	489	Last year's budget
Gas	15,953	17,500	23,257	25,000	-7,500	-1,743	Increased due to prices
Water	2,995	3,000	4,197	3,000	0	1,197	Last year's budget
Workers' Compensation	919	1,500	1,617	1,750	-250	-133	Increased due to higher payroll
Total Property	68,951	73,750	91,995	78,500	-4,750	13,495	Between last year budget and actual

Runnymede 2023 Budget 3-Year Financial Plan

SUMMARY	2021 Actual	2022 Actual	2023 Budget	2024 Plan	2025 Plan	Notes
Receipts	10.0%	10.6%	2.2%	-0.7%	3.3%	Percent increase in total receipts w/o Special
	7.2%	6.1%	-3.5%	1.0%	1.0%	Percent increase in envelope givings
Current Operations (Envelopes)	346,784	367,833	355,000	358,600	362,200	Assume small percentage annual growth
Loose	32	1,016	1,250	1,500	1,750	Small increases in loose based on services
Rent	72,022	94,183	102,500	105,000	107,500	Rental growth
Trustee Manse Funds	18,000	18,000	18,000	18,000	18,000	No change
Fund raising (craft show & misc)	577	6,000	5,000	5,000	5,000	Craft show at normal levels
Fund raising (deficit dinner et al)	3,960	1,344	17,500	7,500	17,500	Assume major fund raising in 2023 and 2025
Fund raising (special or Trustees)	0	20,000	35,000	35,000	0	Trustee special funding in 2023 and 2024
Total Receipts	441,375	508,376	534,250	530,600	511,950	
Payments	1.4%	21.8%	4.9%	-0.7%	-3.5%	Percent increase in total expenditures
Salaries & Benefits						
Minister (Ted)	86,500	90,000	92,500	92,500	92,500	Full time minister
Lay Staff (Ellen, Laura)	30,125	64,677	84,000	76,000	54,000	SME 2023 and 3/4 2024; then back to E&G
Staff substitutes	1,500	750	5,000	5,000	5,000	Part-time comms plus staff coverage
Office (Eva)	39,000	40,000	40,800	40,800	40,800	Church administrator
Property (Jim, Oskar)	48,260	50,030	48,900	48,900	48,900	Daily & Sunday caretaking
Youth (TBD)	2,645	2,900	4,800	4,800	4,800	Youth leader
Community Meal (team)	2,645	0	0	0	0	Volunteer or part-time paid out of CM fund
Sunday School (team)	0	3,100	2,400	2,400	2,400	Sunday school teachers (2)
Music staff (David, Carl, soloists)	4,320	52,600	53,500	53,500	53,500	Music director, organist, soloists (4)
Salary Increases (and subsidies)	-16,506	0	2,500	5,000	10,000	Salary increases [cumulative] (about 2%)
Benefits (All)	51,418	65,347	72,350	70,200	65,050	Employer benefits & taxes
Staff Expenses	301,374	369,404	406,750	399,100	376,950	
Office Expenses	21,428	23,997	24,500	25,000	26,000	Gradual increase in costs
Property Expenses	68,951	91,995	78,500	80,500	81,500	Gradual increase in costs
Presbytery Dues / Assessment	27,202	21,459	25,000	26,000	27,000	Gradual increase in costs
HST Refund	-16,928	-11,166	-12,500	-12,500	-12,500	Rebates decline after capital projects done
Program Expenses	16,116	13,719	12,000	12,500	13,000	Gradual increase in costs
Total Payments	418,143	509,408	534,250	530,600	511,950	
SURPLUS (DEFICIT)	23,232	-1,032	0	0	0	Balanced budgets

Envelope Increase History	2016	2017	2018	2019	2020
Change over prior year	2.6%	-0.6%	-2.3%	-0.1%	-3.3%
Envelope Change Year-over-Year	12,404	8,193	8,620	(2,109)	(7,717)

BOARD OF TRUSTEES

The Board of Trustees are broadly responsible for 4 main areas within Runnymede, and these are described in greater detail below.

Investments

Overall, the RUC investment portfolio had a decline of 4.3% in the year 2022, which given market conditions is not a bad result. The Canadian stock market was down 5.8%, the US was down 12% and Bonds were also negative with a decline of 13%. There was much uncertainty in many different areas: the war in Ukraine, high inflation and rapidly rising interest rates – all under a spectre of a slowing global economy.

Our current asset allocation is in line with our Investment Policy:

- Cash - 10%
- Bonds – 20%
- Equities – 70%

Through 2023 we will keep a liquid portfolio as there may be demands for funding current operations. Our Equity weighting at 70% is appropriate and is invested in high quality companies that pay dividends, which can be used as a source of cash.

The entire RUC portfolio is managed wholistically, but there are 2 main Funds which split the assets into distinct spending objectives as outlined below:

The Manse Trust Fund

The Manse Trust fund was established when the church manse was sold in 1981. With the approval of Toronto West Presbytery, the income from the proceeds of the sale provides the basis for monthly grants paid to the Operating Fund of the church, as a contribution to the housing allowances paid to our ministers. The 2022 contribution was maintained at \$18,000. The assets in the Manse accounts have been chosen to support the Housing Allowance described above. These assets have been relatively static since inception; new donations are allocated to the Estates fund. In 2022 the Manse Fund was fortunate to have assets that delivered \$22,000 in income; more than covering the Housing Allowance requirement. In a difficult year for the markets, the Market Value for this portfolio has decreased by about \$30,000. Going forward, it is expected that the dividend income from the Manse portfolio will cover the planned expenditure of the Housing Allowance.

The Estates Trust Fund

The Estates Trust Fund was established to hold assets to be used for all other spending projects (other than Housing Allowance as described above). The Estates Fund also encompasses the four funds that were specifically created as part of the Planned Giving initiative (outlined in the Planned Giving section below). Rather than add the complexity of keeping separate books for these funds, they will merely have their expenses and/or

contributions tracked to give the Trustees an understanding of the level in that fund. Annual year-end allocations would be made to these ledgers based on the success of the rest of the Estate portfolio.

In the Estates Fund for 2022, we were able to generate approximately \$24,000 in dividend income. As well, the assets in the Estates portfolio had a drop in value of about \$125,000 (there were no new gifts, and a decrease from investments of \$125,000).

Insurance

One of the responsibilities of the Trustees is to ensure appropriate insurance coverage on church property. Brian Traquair is responsible for liaising with our insurance provider. We rely on the services of the United Church of Canada to obtain coverage and it is expected that insurance premiums will have a slight decline in 2023 due to a change in methodology with contracting out the services.

Property

The Trustees are kept informed by the Property Committee of all current repair work as well as any concerns they have regarding future repairs, security initiatives, or other property-related areas. The Trustees liaise regularly with the Chair of PropCom and with other members of that committee to keep up-to-date on current and future property needs.

Planned Giving

Julie Lee heads up this subcommittee (along with Jeff, Brian and Cheryl) which operates in conjunction with the Stewardship Committee. Planned Giving is an initiative that was conceived some years ago, was sidelined during the first couple of years of the pandemic and in 2022 started to move forward. In essence, Planned Giving represents larger financial gifts and bequests that are often (although not always) donated through one's Will. As well, there is a spending aspect as our Funds grow in size and we begin to assess potential areas for Runnymede to launch new projects.

The Souster bequest in 2019 was the impetus to create 4 new Funds under this Planned Giving initiative: Outreach & Justice Fund, Congregational & Spiritual Growth Fund, Building Improvement Fund and Planned Giving Fund (this last Fund being a catch-all fund if a donor's wishes are not specified).

The work of the subcommittee this past year has focused on the spending of monies in these Funds for projects that would fall within the mandate of one or more of the Funds. To this end, the subcommittee developed an application form and publicized the availability of funding. An online "Trustees Grants Seminar" was held in March, 2022 to acquaint attendees with the 4 new Funds and the process for applying for monies. Following this seminar, the Affirm Committee submitted a proposal centred around a lending library of books and other materials (to be housed on rolling book carts) on a range of topics essential to that Committee's mandate. We worked with the Affirm Committee on their application, which received approval in the fall for funding from the Congregational & Spiritual Growth Fund.

The subcommittee held an in-person follow-up Grants Seminar in October, 2022 for interested folk to brainstorm ideas for potential proposals for funding. Now that we have the Affirm Committee's project ready to launch, the Trustees stand ready and eager to receive more funding applications.

Respectfully submitted,

Board of Trustees of Runnymede United Church

Bob Cossitt, Cheryl Farrow, Reverend Ted Grady, Jeff Horbal (Chair), Joan Howard, Julie Lee, Robert Nobel (Treasurer), and Brian Traquair

+ PDFs

**TRUSTEES OF RUNNYMEDE UNITED CHURCH
FINANCIAL STATEMENTS**

ESTATES TRUST FUND

STATEMENT OF CHANGES IN NET ASSETS (Income Statement)

Year ended December 31, 2022		<u>2022</u>	<u>2021</u>
REVENUE	Gifts and bequests received (stocks)	-	114,551.56
	Dividends and interest received	23,669.27	18,510.73
	Realized gains (losses), accruals and other adj.	676.69	- 18,356.46
	(YTD) Unrealized gains (losses) on investments	- 125,103.44	445,319.15
	Total investment income	<u>- 100,757.48</u>	<u>560,024.98</u>
EXPENSES	Contribution of income on restricted funds	1,717.00	1,717.00
			-
	Total Expenditures	<u>1,717.00</u>	<u>1,717.00</u>
	Excess (deficiency) of revenue over expenses	<u>- 102,474.48</u>	<u>558,307.98</u>
	Net assets beginning of year	1,266,717.21	708,409.23
	Net assets, end of year	<u>1,164,242.73</u>	<u>1,266,717.21</u>

BALANCE SHEET

Year ended December 31, 2022		<u>2022</u>	<u>2021</u>
ASSETS	Investments at book value (see Schedule B attached)	1,052,225.07	1,064,506.75
	(LTD) Mark to market adjustment	109,881.85	201,156.82
402,783.46	Investments at market value	<u>1,162,106.92</u>	<u>1,265,663.57</u>
1,564,890.38	Accrued Interest on bonds (Included Sched B)	-	-
	Funds on Deposit with Banks (closing bal in cash)	2,135.81	1,053.64
		<u>1,164,242.73</u>	<u>1,266,717.21</u>
LIABILITIES AND NET ASSETS			
	Funds due to church operating account	313,102.40	365,485.24
	TOTAL LIABILITIES	<u>313,102.40</u>	<u>365,485.24</u>
	Restricted to use of income only	43,141.00	43,141.00
	Restricted to use for Special Funds	138,886.15	140,060.00
	Unrestricted funds	669,113.18	718,030.97
	TOTAL NET ASSETS	<u>851,140.33</u>	<u>901,231.97</u>
TOTAL NET ASSETS AND LIABILITIES		<u>1,164,242.73</u>	<u>1,266,717.21</u>

**TRUSTEES OF RUNNYMEDE UNITED CHURCH
FINANCIAL STATEMENTS**

Schedule of securities held at December 31, 2022

Schedule B

ESTATES TRUST FUND

Bonds	Ticker	Fund Units	All Units	Percent	RBC Book Value	RBC Market Value	
sold	HOME TRUST COMPANY	60,000	60,000	100.0%			
	EQUITABLE BANK	60,000	60,000	100.0%	60,000.00	60,352.31	
new	LBC TRUST	60,000	60,000	100.0%	60,000.00	60,919.97	
	MUNICIPAL AUTH BC	60,000	60,000	100.0%	59,316.60	61,727.79	
new	PC BANK	60,000	60,000	100.0%	60,000.00	60,884.96	
new	ROYAL BANK OF CANADA BOND	60,000	60,000	100.0%	60,000.00	60,008.22	
sold	ROYAL BANK OF CANADA BOND OLD	50,000	50,000	100.0%			
Bonds - Total					299,316.60	303,893.25	
Mutual Funds		Fund Units	All Units	Percent			
	RBC INVESTMENT SAVINGS	17439	17,439	100.0%	174,385.21	174,385.21	
Mutual Funds - Total					174,385.21	174,385.21	
Stocks	Ticker	Fund Units	All Units	Percent	RBC Book Value	RBC Market Value	
	ALTUS GROUP LIMITED	AIF	900	900	100.0%	33,488.00	48,636.00
Split	BROOKFIELD ASSET MANAGEMENT	BAM.A	584	584	100.0%	23,155.60	22,641.68
Split	BROOKFIELD CORP	BN	2336	2336	100.0%	100,840.29	99,466.88
	BCE INC	BCE	104	624	16.7%	4,403.60	6,186.96
	BANK OF MONTREAL	BMO	263	763	34.5%	22,618.75	32,259.58
	BANK OF NOVA SCOTIA	BNS	556	556	100.0%	31,996.90	36,885.04
	CANADIAN PACIFIC RAILWAY	CP	501	501	100.0%	46,045.25	50,575.95
	DOLLARAMA INC	DOL	600	600	100.0%	31,682.00	47,514.00
	ENBRIDGE INC	ENB	530	900	58.9%	23,548.32	28,047.60
	FORTIS	FTS	718	718	100.0%	43,408.77	38,901.24
	INTACT FINANCIAL CORP	IFC	338	338	100.0%	37,151.70	65,879.58
Sold	LINAMAR CORP	LNR	100	100	100.0%	-	-
	QUEBECOR INC	QBR.B	1459	1459	100.0%	35,210.67	44,061.80
	RESTAURANT BRANDS	QSR	414	414	100.0%	32,519.10	36,253.98
	ROYAL BANK OF CANADA	RY	381	381	100.0%	39,022.26	48,501.30
	SUN LIFE FINANCIAL INC	SLF	310	310	100.0%	18,923.51	19,483.50
	TELUS CORPORATION	T	2198	3104	70.8%	53,364.73	57,433.74
	WSP GLOBAL INC	WSP	7	7	100.0%	1,143.80	1,099.63
Stocks - Totals					578,523.26	683,828.46	
ASSET TOTAL					1,052,225.07	1,162,106.92	

**TRUSTEES OF RUNNYMEDE UNITED CHURCH
FINANCIAL STATEMENTS**

MANSE TRUST FUND

STATEMENT OF CHANGES IN NET ASSETS (Income Statement)

Year ended December 31, 2022		<u>2022</u>	<u>2021</u>
REVENUE	Dividends and interest received	21,996.18	18,582.23
	Realized gains (losses), accruals and other adjustments (YTD)	- 3,090.67	- 5,248.07
	Unrealized gains (losses) on investments	- 29,946.86	142,610.65
	Total investment income	<u>- 11,041.35</u>	<u>155,944.81</u>
EXPENSES	Transfer to church operating (Housing Allowance)	18,000.00	18,000.00
	Total Expenditures	<u>18,000.00</u>	<u>18,000.00</u>
	Excess (deficiency) of revenue over expenses	<u>- 29,041.35</u>	<u>137,944.81</u>
	Net assets beginning of year	431,824.81	293,880.00
	Net assets, end of year	<u>402,783.46</u>	<u>431,824.81</u>

BALANCE SHEET

Year ended December 31, 2022		<u>2022</u>	<u>2021</u>
ASSETS	Investments at book value (see Schedule A attached)	276,903.03	258,339.87
	(LTD) Mark to market adjustment	125,880.43	173,484.94
	Investments at market value	<u>402,783.46</u>	<u>431,824.81</u>
	Accrued Interest on bonds	-	-
	Funds on Deposit with Banks (closing balance in cash)	-	-
		<u>402,783.46</u>	<u>431,824.81</u>
LIABILITIES AND NET ASSETS			
	Funds due to church operating account	18,000.00	18,000.00
	TOTAL LIABILITIES	<u>18,000.00</u>	<u>18,000.00</u>
	Unrestricted funds	402,783.46	431,824.81
	TOTAL NET ASSETS	<u>402,783.46</u>	<u>431,824.81</u>
TOTAL NET ASSETS		<u>384,783.46</u>	<u>431,824.81</u>
TOTAL NET ASSETS AND LIABILITIES		<u>402,783.46</u>	<u>431,824.81</u>

**TRUSTEES OF RUNNYMEDE UNITED CHURCH
FINANCIAL STATEMENTS**

Schedule A

Schedule of securities held at December 31, 2022

MANSE TRUST FUND

Bonds		Fund Units	Par Value		RBC Book Value	RBC Market Value	Prev Yr Mkt Val		
Bonds - Total					-	-	-		
Mutual Funds		Fund Units	All Units	Percent					
Mutual Funds - Total					-	-	4,381.41		
Stocks		Ticker	Fund Units	All Units	Percent	RBC Book Value	RBC Market Value	Prev Yr Mkt Val	
		ALLIED PROPERTIES REAL	AP.UN	1046	1046	100.0%	12,757.51	26,777.60	43,950.00
		BCE INC	BCE	520	624	83.3%	22,017.98	30,934.80	32,905.00
Sold		BIRD CONSTRUCTION INC	BDT	1500	1500	100.0%	-	-	-
		BANK OF MONTREAL	BMO	500	763	65.5%	43,001.43	61,330.00	58,010.16
		ENBRIDGE INC	ENB	370	900	41.1%	16,439.40	19,580.40	17,245.74
		NATIONAL BANK OF CANADA	NA	518	518	100.0%	33,155.63	47,257.14	48,220.00
New		PEMBINA PIPELINE CORP	PPL	1055	1055	100.0%	42,328.18	48,487.80	38,370.00
		SMARTCENTRES REAL ESTATE	SRU.UN	1057	1057	100.0%	19,708.20	28,306.46	32,190.00
		TELUS CORPORATION	T	906	3104	29.2%	21,996.57	23,673.78	26,989.74
		TORONTO-DOMINION BANK	TD	530	530	100.0%	39,518.65	46,465.10	49,653.76
		THOMSON REUTERS CORP	TRI	453	453	100.0%	25,979.49	69,970.38	68,525.31
Stocks - Totals						276,903.03	402,783.46	416,059.70	
ASSET TOTAL						276,903.03	402,783.46	420,441.11	

MINISTRY & PERSONNEL COMMITTEE

The Ministry & Personnel Committee (M&P) is a confidential, consultative committee that is responsible for the clergy and lay staff of the church. This volunteer committee supports the Church Board, the church community, and church staff on personnel matters. The committee also serves as a forum for the church community to provide input from the congregation on staff related issues. Members of M&P are Jocelyn McLean-Tharp, Tara Yelle (co-chairs), Brian Traquair, John Hogarth, Gillian Horbal, Julie Lee, and Mara Nickerson.

Staff Reviews

M&P conducts formal and informal individual reviews with ministers and staff, the purpose of which is to ensure that the mutual needs and requirements of ministers, staff members and of the Runnymede congregation are being met. This is an ongoing, year-round process. Feedback received from members of the congregation is incorporated into these reviews.

2022 Events

The global COVID-19 pandemic that started in March 2020 continued to affect our staff in 2022. This required all staff to be flexible. The year started with online worship services and all but custodial staff working from home. Staff were able to return to the office with combined work from home and the office as of the end of January and in-person worship resumed in March. By September, staff was working predominantly in the office.

Reverend Ted Grady, Music Director David Ambrose, Organist Carl Steinhauser, Family Outreach and Christian Education Leader Ellen Toompuu, Engagement and Growth Minister Laura Gallagher-Doucette, along with Jim Lien and Eva Havill, supported by the tech team, continued to deliver in-person and online worship to the RUC community. Ted and Laura held Christian education courses online, and as of September they launched RUC's first courses using a hybrid format – simultaneously online and in person. M&P member Julie Lee continued to meet with Rev Grady every two weeks to discuss activities and facilitate connections to the Runnymede community. Mara also regularly met with Eva to provide support regarding workload.

2022 saw the creation of a Communications Team for RUC. Two M&P representatives sat on the Communications Team Steering Committee and Mara Nickerson attended weekly Communications Team meetings as processes that involved RUC staff were established for this major initiative.

Laura Gallagher-Doucette joined us in August 2021 as our Engagement and Growth Leader. In May 2022 she graduated with her Master of Divinity from Emmanuel College, University of Toronto, and RUC began the process of enabling Laura to do the next step in her ordination process, a Supervised Ministry Education Program (SME), with us. That involved, among many steps, a congregational meeting to discuss the opportunity, getting RUC approved as a Supervised Ministry Education site, supporting Laura as she developed her learning goals, and appointing a Lay Supervision Team for her. Laura started in her new role as the Engagement and Growth Minister at RUC on Sept 1. Her supervisor in this process is retired UC minister, Linda Butler. Her Lay

Supervision Team, made up of RUC congregation members, is composed of Ken Dekker, Paul Fischer, Gail Hutton, Urzula Jambour, Elizabeth Mohler and Monica Stewart. On Sept 18 a covenanting ceremony and reception were held at RUC, welcoming Laura in her new role. In May M&P brought the updated United Church of Canada Workplace Discrimination, Harassment, and Violence Response Policy to the Board for approval. Since then, it has been distributed to RUC staff and posted in Memorial Hall.

May through November saw some staff changes at RUC. Our Youth Leader, Ael Spence, resigned. The Faith Formation Committee decided to hold off on hiring a replacement until later in 2022. That process is presently underway. Daniel Botsko, our Sunday Custodian, left for university and Oskar Preiswerk was hired to take over those duties. Rae Kaufman, Finn Reed and Emily Chamberlain departed as Sunday School teachers. These positions were filled by Madeleine Reed and Amelia Dekker.

Staff at Runnymede

Reverend Ted Grady continues to lead our staff by holding staff meetings every two weeks either online or in-person to keep them up to date and connected. These meetings are attended by M&P representative, Mara Nickerson. He leads the worship team and collaborates with our Musical Director, David Ambrose, to provide thoughtful services both in-person and streamed online. Ted also leads one worship service a month at Chartwell Grenadier Retirement Residence.

Laura Gallagher-Doucette works diligently as our Engagement and Growth Minister, launching social and spiritual initiatives to expand and enhance the experience of RUC congregation members and the community.

Eva Havill is our Office Administrator and is the first point of contact for anyone who has a question or needs information. She keeps the church office running smoothly and is a core member of the Communications Team, getting out our weekly bulletins and email.

Jim Lien continues in his functions as full-time Custodian as well as our computer expert. His capabilities and leadership on tech matters has been vital to RUC's expansion into online worship and our online church community.

Ellen Toompuu continues to use her creativity to attract and engage families at RUC with ongoing initiatives and a successful Vacation Bible Camp in August. She has guided our staff Sunday School teachers and provides programming for our Youth members while we hire a new Youth Leader.

We also want to acknowledge our musical staff who continue to give of their time and talent--our wonderful music Director, David Ambrose, Organist/Pianist Carl Steinhauser, and soloists Pat Ainslie, Sabrina Santelli-Perez, Don Tripe, and Devin Herbert.

Our minister and staff are joined by a core of many volunteers. The combined efforts of the minister, full and part-time staff, and active, dedicated volunteers ensure Runnymede United Church is a strong, faithful, active, and caring community of believers.

Contact Us

Each member of M&P is open and eager for feedback from the congregation on issues of importance to you. Feel free to speak to us at the church or to contact us by e-mail: Jocelyn McLean-Tharp: j.mcleanyyz@gmail.com; Tara Yelle: tly317@gmail.com; Brian Traquair: brian.traquair@gmail.com; John Hogarth: 2jhogarth@rogers.com; Gillian Horbal: gillian.horbal@gmail.com; Julie Lee: julielee227@gmail.com; Mara Nickerson: mnickerson56

REOPENING GUIDELINES COMMITTEE (RGC) COVID-19 RESPONSE TEAM

Overview

The Reopening Guidelines Committee (RGC) was formed in April 2020 in response to the COVID-19 pandemic, to advise the Board with recommendations, and to provide advice to the minister, staff, volunteers and the congregation.

2022

During 2022, we gradually reopened Runnymede to in-person services and in-person meetings, with some safeguards and limitations.

Our overall approach has been to move to individual decision making on masks and vaccination, with a strong recommendation for both, while maintaining physical distancing in the sanctuary. We have continued to offer livestream video for services and thanks to work by Jim, we now offer a hybrid option for church study programs and meetings.

The team worked with the ministers, music team, volunteers and the Board in answering questions as we continue to move through the process.

We will continue to be available to the Board in answering questions on policy, but the team now only meets as required.

I want to thank all the members of the RGC team for their three years of dedication to this important work.

Brian Traquair for RGC (Brian Traquair, Don Dewees, Susan Galea, Jocelyn Tharp)

EVENTS AND PROJECTS

LENTEN PROJECT

The Sunday School engaged with Water First for our Lenten Fundraiser. The kids worked hard to visualize the difficulties faced by the Indigenous communities and had meaningful conversations regarding the nature of the issue. Through stories, music, and videos the importance of this urgent concern was understood and appreciated. They created flow paintings to represent the water and enjoyed the creative expression related to what we had been learning. Thanks to the church community we raised just over \$7000 for this meaningful project.

FUNDRAISING

Once again Runnymede organized a spring fundraiser with McGregor Seafood and Meats. We raised over \$1300 for the church. 33 people participated, and the pick-up went smoothly on a gorgeous sunny day.

Respectfully Submitted by Sandi Dunn

BLOOR WEST VILLAGE ARTS AND CRAFTS SHOW

Bloor West Village Arts and Crafts Show Returns with Pizzazz in 2022!

Over 800 friends, neighbours and church folk attended the Bloor West Village Arts and Crafts Show on November 12, 2022, making our re-established show a major success after two years of closure. While a slightly smaller number of crafters, (65), participated in our cautious relaunch, a very supportive team of volunteers helped to make the day worthwhile. Our volunteers in the kitchen, lunch room and bake table area, those who welcomed folks at the door, and most importantly, those who helped to set up and take down the show, including the 85th Old Mill Scouts, were all important parts of the staging of this event.

Over \$12,500 was raised to jointly support the Mission and Service Fund of the United Church as well as in-house current projects. Thanks especially to:

Jaccee Dallyn who coordinated this year's Bake table, both in tasty donations and enthusiastic volunteers; Janet Mather who organized two excellent pie making events- one in the afternoon and one in the evening; and Ruth Caspell who planned a beautiful kitchen and lunchroom menu, plus all the other volunteers who contributed in any way to making this event memorable. Special thanks to everyone who shared our event date for this 39th show and came to shop for wonderful crafts, artwork and treasures.

One of our new crafters shared the following email after the show: "Thank you to everyone who was involved with making Saturday happen. It was fabulous. We had a great day - as the business. I also had a great day myself - personally. So many people I hadn't seen since before COVID... it was like old home week. We would be delighted to be invited back again next year."

And another returning crafter wrote: "It was a great day, as always and so many attendees...I did relatively well and look forward to next year's show...congrats to you and the committee for always scoring 10!"

And a long-time crafter, at her table spot in Jewitt Hall for many years, wrote: "I just wanted to thank you for organizing another fantastic Bloor West Xmas show. All my family came by at some time during the event and we had lots of help from your volunteers and my family. It was nice to be there after the absence during Covid."

This kind of feedback from our artists and crafters is much appreciated and underlines the importance of our show to our vendors and reflects the hard work of all our volunteers to make this show one of the best in the city.

Some of the proceeds from the Craft Show allowed us to purchase 8 new sturdy card tables to replace the rickety ones that we have been using for several years. We look forward to using them in the 2023 craft show lunch area as well as at other RUC events in coming years.

See you next year in 2023 on Saturday, November 11th!

Respectfully submitted, Judy Whitfield





ADVENT & CHRISTMAS PROJECTS

Christmas Shoe Boxes and Gift Cards

Advent Christmas Shoe Box Project--a Continued Success in 2022

Back in January 2022, I received a call from our church secretary informing me that a generous anonymous gift of children's toys was left at the church over the Christmas holidays. It was too late to prepare more shoeboxes, but I made a phone call to Women's Habitat in south Etobicoke, an emergency shelter and outreach centre for women and children suffering abuse. They welcomed the toy donations and shared that toys such as these were often great as birthday presents for the children staying at the shelter. Many thanks to our anonymous donor whose kindness made a difference for many children experiencing challenging times last winter.

In November 2022, our RUC congregation, including the 18th Toronto Girl Guides who meet at our church on Monday evenings, as well as many additional family members and friends, stepped up to wrap and fill 122 shoeboxes for children and women who are supported by the local Unison Health and Community Services staff on Keele Street north of Rogers Road. Two deliveries were made during the last week of November and were welcomed by our Unison Health contact, Ms. Erin Shaw, who indicated that the need for support has been even greater this year. Our additional gift card

donations totaling 86 cards worth \$25.00 each were much appreciated, as Ms. Shaw had indicated that their social workers were already being asked if shoeboxes and gift cards would be forthcoming this year. This hybrid model of shoe box gifts and gift cards was started in 2021 during COVID and it was decided to continue this practice as it was well received last year by the recipients who were in need.

Often the congregation must wonder if these shoeboxes or gift cards really make a difference to those in need. We fill a shoe box or transfer dollars to the church treasurer and we hope, as Christians, that we are making a difference but how do we really know? In following up with Erin Shaw, our contact at Unison Health, she sent the following email message this week. Her words and those of her colleagues really underline the importance of these shoe boxes and the gift cards in children's and people's lives. Please read below:

"We have been seeing a huge amount of need this year, and our staff would like to thank Runnymede United Church for assisting with the shoe box gifts and Walmart cards. I'm happy to report that the shoe box gifts were a relief for many parents who could not provide gifts for the children due to financial hardships. It means a lot for a parent to be able to celebrate the magic of the season, which for children, includes a visit from Santa Claus. The Walmart cards went beyond assisting families with gifts, and helped us cover some other very important needs such as winter clothing for kids, medication for adults, baby diapers and formula, adult diapers, and some other basic needs which are no longer affordable for many households. The staff are truly thankful for your support. We have more and more clients needing to choose between paying for food, rent or medication. We have never seen such need as this past year. Our staff are doing their best to support the most dire situations, and, with your support, they were able to make a difference in the lives of their clients. Even if the assistance was one item, or one short-term need that was fulfilled, the memory of support and kindness is what sustains folks moving forward, and your donations are a huge part of this."

Erin has included feedback from staff who gave the shoe box gifts and Walmart cards to their clients:

"I gave a mother gift and two children's gifts to one of the young moms we work with. She told me she was going to cry because she had been struggling for so long and was overwhelmed by the kindness. She asked if she could bring a gift for her neighbour as well, who was also a struggling single mom. Through this, she was able to extend the kindness to someone else."

"Walmart cards are very helpful because they help people pay for medication, food, or household items."

"One of the clients I gave Walmart cards to is very grateful. He is 66 years old, was living in a shelter for almost a year, and had moved to a subsidized apartment. The client expressed his gratitude and informed us that he was able to buy food (milk), and things to set the table such as plates, cutlery, cups, and placemats."

“For another client, the Walmart cards helped pay for the medication. The Walmart pharmacy accepts gift cards.”

“Many of my clients received Christmas boxes, and the majority felt grateful since they could not afford to buy gifts for their children. Mothers were also happy to receive a box because usually, they do not get any gifts from children. One of them was surprised to get a gift for Christmas and almost cried.”

“The gift cards helped many of my clients. For some, it meant that they could have a nice meal over the holidays. Many of our clients are suffering from the rise of food prices and supports like Walmart cards mean that they could get food or items that they can’t afford or buy medication that is not covered by Trillium.”

“One of my youth clients was so happy to receive a box and let me know that it gave her good memories since when she was a child, she used to receive a box like that. The client was able to get boxes to provide to her nephews. I wish there were boxes for fathers, too. They also deserved a gift, especially for those male parents whose children had abandoned them.”

“I was in Walmart buying a jacket for a client who was wearing an old one which was too small when I ran into another client, a mom with two young kids. She looked so sad and stressed that at first, she didn’t see me. When I said hello, I found out she was buying winter boots for both kids but couldn’t afford them. I gave her a Walmart card and she almost cried because of the act of kindness. Thank you, Runnymede United Church, for making this possible.”

These testimonials regarding the importance of the shoe box gifts and gift cards certainly underline that this project during Advent is necessary and does make a difference for those in need.

Special thanks to anyone who provided empty shoe boxes for this project and especially to Susan Poole who wrapped many of the donated boxes. The shoeboxes were arranged around the Chancel Christmas tree on the first Sunday of Advent on November 27, 2022 and reflected almost an additional 50 boxes more than the number donated in 2021. Thank you to everyone who participated in any way to make this 2022 Advent outreach project a success, especially our sorters and deliverers of the boxes, Neil Mather, Sandi Dunn and Wes Leewis, Sue Poole, and David Whitfield.

Respectfully submitted, Judy Whitfield



The Angel Tree Christmas Project

Advent Project 2022--Angel Tree Christmas, a project at Christmas time coordinated by Prison Fellowship Canada

Prison Fellowship Canada's Angel Tree Christmas program connects church communities and individuals with the children of prisoners through the delivery of a Christmas gift on behalf of the incarcerated parent. Through this program, children not only receive a gift under the tree at Christmas but maintain connections and bonds with their incarcerated parent. To date Prison Fellowship is reaching over 3000 children across Canada through this unique program. In the late 1990s, as a result of the tragic murder of one of our RUC members, Gloria Fell, and the incarceration of her son, Bill Fell, for second degree murder, the Runnymede congregation became aware of the good works of Prison Fellowship Canada and got involved in a meaningful way with both the annual Angel Tree Christmas project and their summer camp sponsorship program for children of prisoners.

For the past quarter century, the RUC congregation has been supporting children in families rocked by the incarceration of a parent (mother or father), by donating money to purchase Christmas gifts

to be delivered to these children, prior to Christmas, on behalf of their parent. Prisoners apply to participate in the program and their children are matched with volunteers/sponsors. This ministry has become an important part of our church's Christmas tradition. A gift of \$35 provides a child whose parent is in prison with a Christmas present and helps create a restorative connection within the family.

For several years, our contribution was limited to children in families in the GTA; however, as the congregation recognized the need and importance of this ministry, and generously donated to the project, our connection expanded to include children beyond the GTA into the province of Ontario and beyond in Canada.

In 2022 Runnymede sponsored 5 children living in the Greater Toronto area and five children living beyond the city--one family in central Ontario and one family in northern Manitoba.

Gifts were suggested by the incarcerated parent and were purchased in late November or December. The gifts for the 5 children living beyond the GTA were shipped by courier in early December and the gifts for the local children were delivered to their caregivers before Christmas. Over \$500 was donated by our congregation to this project and this allows for some financial carry-over into 2023.

Thank you for your support of this Advent project. Know that your donation has made a difference for a child who feels the absence of their parent the most, especially at this seasonal time of year.

Thanks also to Treasurer Brian Traquair who expertly manages these funds from year to year and keeps me updated to allow us to meet our targets successfully.

Blessings to you all. Respectfully submitted, Judy Whitfield

Other Advent & Christmas Events

This year we thanked Derrick Hempel for over twenty years of leading our Christmas Pageant as he decided to step down. We were excited to welcome Sarah McVie as this year's director and Brenda McLaughlin as assistant director. Thanks to everyone who made the pageant possible (including Laurie and Don Tripe for creating the first-ever Christmas Pageant Car!). The Community Meal Team provided lunch, creating a time for fellowship and welcoming many. Runnymede celebrated Christmas outside its walls with our Spirit Warming Tree organized by Mary Young and our Advent Food Drive organized by Laurie Tripe, the donations of which went to our neighbours at the Sharing Place. Thank you to everyone who contributed to these initiatives!

Thank you to Prop Comm and everybody who helped to make our season bright!

COMMITTEES AND GROUPS

AFFIRMING COMMITTEE

Following our service and celebration event for becoming affirming, the Affirming Committee continued on with several new projects in 2022:

- * Purchase of book cart and 10 titles on Indigenous topics by Indigenous authors.
- * Beginning of Affirming book club reading Braiding Sweetgrass by Robin Wall-Kimmerer
- * Applied for and received a Trustee's grant for \$. 7920 to

Create a lending library comprised of two carts. One cart on fiction and non-fiction writings by Indigenous authors on topics of culture, understanding of nature, spirituality and history. The second cart will hold writings on topics of LGBTQ2+, economic disparity, disability, sexism, racism and white privilege This grant will also include three major initiatives tied to the book library. These being:

- 1) An inclusive book club. Works from the library collection will be selected as readings for the book club. The club will meet monthly and will be open to anyone in the congregation (in person and online) and to the broader community.
- 2) This library initiative will be partnered with a speaker series. It is envisioned that speakers will deliver talks based on works in the collection or books being read in the book club. Affirmcom is planning 8 speakers over 2 -3 years
- 3) The final aspect of this grant is the funding of an indigenous elder to aid RUC congregants in an understanding of indigenous history, culture and spirituality. With better understanding we can work towards being active allies. This grant will cover the cost of funding an elder's collaboration for two years.

- * Welcomed our first guest in an ongoing speaker series: Johnathan Hamilton-Diabo (professor at Emanuel College) spoke on issues related to land acknowledgements.
- * Creation of Runnymede UC banner for pride and other events
- * Sign posting for a gender neutral bathroom
- * Held celebrations for PIE Day (Affirm United), Trans Day Of Remembrance, and Pride Day
- * For 2023 the committee has grown to seven people!

Respectfully Submitted by Paul Stewart, Chair

COMMUNICATIONS COMMITTEE

Overview:

The Communication Committee (Team) was formed in 2022 to establish consistent guidelines and tools to both support and improve communication internally and externally. While communications work existed before this committee was formed there was a need to deepen engagement within the church community and the broader community through a review of typical communication materials and content as well as internal consultation with congregants and the review and recommendation for digital strategy from the externally contracted Fluency consulting team.

Focus in 2022:

The Communications Team established tools, processes and standardized guidelines for the administration and posting of key communications for Sunday worship, weekly email bulletins for congregants and some general social media information sharing. The Team has established an integrated communications workbook tool to ensure communication objectives and an efficient working schedule to meet expected regular information sharing guidelines. This workbook has a key element, the Content Calendar, into which all requested and required information sharing for day to day, special events etc. can be entered and used for quality assurance of actual published and posted communications. This Content Calendar will provide a history of posting input that will ensure greater efficiency and planning with key contributors and stakeholders going forward.

There were also three special editions designed and posted this past year - Come to the Table (focused on greater involvement in the church); Remembrance Day. - Lest We Forget ; Advent that received very positive feedback.

As well, the Team re-established the external bulletin box (south-east doors) - renamed The Showcase - to feature activities and events that illustrate the vibrancy of our church community.

There was a significant amount of learning, some trial and error and much education to get stakeholders comfortable with a more formal communications process. That will be a continuing focus as we move ahead.

Looking Ahead:

With the basic frameworks and tools in place, the team will begin a stronger focus on such key projects as:

- Pro-active Communications Planning - Meeting with key stakeholders to determine needs, review the past year and make use of the history collected to be efficient moving forward through 2023.
- Expansion of social media presence (a specific project plan is under development and will be shared shortly)
- Increasing special editions to more than three per annum.

Special Thanks:

We would not have been successful without the contributions of many congregants and staff, whose energy, patience, and perseverance have propelled us forward.

Respectfully Submitted by Debra Horsfield

FAITH FORMATION COMMITTEE

It has been another very fruitful year for the Faith Formation & Christian Education (FF) committee.

We are thankful for the contributions made by committee members, paid staff and volunteers who worked to provide a robust variety of opportunities for children, youth and adults to deepen their faith. With Ellen successfully focusing on our Sunday school efforts, we took time to focus on creating an intentional adult FF strategy that will help with future planning.

The FF committee supports the Family Outreach & Christian Education Leader and, indirectly, our youth leader and Sunday school teachers. Once again, it was an active year with monthly meetings that led to:

- A sub-group of the committee that met frequently for a period to discuss ideas on how to deliver a cohesive faith education to the congregation that was linked to the church seasons and was consistent across adult and children/youth offerings. This continues to be a work in progress.
- A congregation survey in June 2022 to provide input into the adult FF strategy.
- The successful trial of hybrid (in person + Zoom) adult FF meetings.
- The continued (and on-going) re-building of our active Sunday school, nursery and youth group
- A week of well attended, full day, in person VBC that engaged not only campers but a variety of interesting volunteers.
- The continued tending of our Creation Care garden that included the planting of over 100 spring bulbs!

ADULT EDUCATION

This spring, the members of the committee worked with Laura and Ted to begin developing an "Annual Planning Calendar" with a view to having more intentional and integrated faith formation throughout the church, including children, youth and adults. We created an overview of church and "life" events and seasons and then brainstormed themes and activities.

We found that, with the impacts of Covid and having new staff at RUC, we lacked up-to-date knowledge on what adult congregants would like in terms of faith formation. A survey was created with help from Jocelyn Tharp, focusing on adult faith formation and education planning, in

anticipation that input would help plan meaningful gatherings that are relevant and of interest to Runnymede congregants. Fifteen folks shared their thoughts and experiences which helped us plan educational opportunities for the upcoming year.

Starting in January of 2022, Brenda & Jim Lien and Karrie Phair-Harvey led a 9 week online book study on Brian MacLaren's 'The Great Spiritual Migration – How the World's Largest Religion is Seeking a Better Way to be Christian'. The evenings were well attended (about 20 people) with discussion often centring on the misunderstood history of Christianity's roots and interpretation of scripture and the goal of focusing less on a system of beliefs and more on a way of life rooted in love. An idea that captured attendees' imaginations was thinking of the church (and perhaps particularly Sunday school and youth group) as a place to learn about how to love.

Throughout 2022, Lunch and Learning via Zoom was continued on the first Wednesday of the month (except for July, August and September). Conversations focused on faith matters and the world in which we live.

In the season of Lent, a resource prepared by the United Church of Canada entitled, "Lesser Evil" was used. It was a challenging book that led to good conversation about "*everyday dilemmas of seeking the good while choosing the lesser evil from a Christian perspective*". We had rich conversations and were moved by some of the stories and experiences shared by the authors.

Experimentation with the hybrid model for gatherings began in the fall, enabling us to include people both in person and online. It turned out to be easier than expected and was appreciated by folks who chose to be online for a variety of needs and reasons. Our thanks to Jim Lien for researching, purchasing, setting up and training on the required technical equipment to make this happen for the congregation.

Our Advent study was also a hybrid experience, meshing a time of worship with a conversation about the words attached to the Sundays of Advent, Hope, Peace, Joy and Love. Good conversations were shared about what the words mean to us in the context of the Christmas story and the experience was heightened by the sharing of music by Janis Traquair, Carl Steinhauser and Cathy Boyd-Withers. We concluded with a Longest Night Service on December 21st with beautiful music led by the Withnell family. It was a contemplative service that celebrated light on the darkest night of the year.

We will be trying some new ways of gathering and continuing to grow in our faith and understanding of being Christians in our context in 2023 with much to celebrate from the year we have had together.

Our Spiritual Song

This fall, Laura Gallagher-Doucette and Karren Phair-Harvey co-lead a six-session study on Wednesday evenings on *A Song of Faith*, the United Church of Canada's most recent faith

statement. This study provided a chance for participants to reflect on elements of Christian doctrine in the context of United Church theology and their own spiritual journey.

During the last session of this study, Michael Bourgeois, one of the authors of *A Song of Faith*, came as a guest to speak to the group.

This study was Runnymede's first hybrid study experience and (with some technical tweaks and adjustments along the way) was a success. Many thanks due to Jim Lien for sorting out the tech setup!

Lectionary Group

From January 2022 until the Christmas season (with a break during the summer), Laura Gallagher-Doucette hosted a weekly gathering on Zoom on Tuesday afternoons to explore the weekly scripture passages in the Revised Common Lectionary, the cycle of readings used to determine the scripture passages read on Sunday mornings.

This gathering was an informal discussion which offered an opportunity for reflection on scripture passages together before encountering them in worship on Sunday mornings. The gathering fostered community and connection between congregants, allowing them to share stories about their faith and explore spiritual questions together.

CREATION CARE GARDEN

The RUC Creation Care Garden was such a joy to observe and be involved in this summer as we were able to see it in different phases of growth over a full season for the first time! The second season of the CC garden proved to show that all our initial plantings last year survived and thrived, with exception of the serviceberry tree, which faced extreme heat waves last summer and sadly did not pull through.

The grant received from the Horticultural Societies of Toronto and Parkdale allowed us to replace the serviceberry tree, as well as to substantially amend the soil and mulch allowing the garden to thrive, bloom and attract pollinators, and attention from the Church community as well as passersby. It is hard to imagine that the CC garden wasn't there just two years ago as it seems like a such a staple, a meeting place, a place to pause and reflect, a place to sit and reminisce, and a place to come together to give back to nature and our community.

In addition to the generous grant given by the HORT, we received funding from Runnymede's Board to plant over 170 bulbs with help from Sunday School children. We hope to have an impressive show of flowers in spring 2023.

On behalf of the Faith Formation Committee, we would like to thank the RUC Board for supporting us in encouragement and funds to allow the creation of this centerpiece garden and to extend its healthy growth into its second year. After what had been a long time apart due to Covid, the garden gave us something to work towards together in a safe way.

The result was exactly as intended - bringing people from many different areas and backgrounds together, having a shared goal, and spending time on something positive, and furthermore, extended beauty and peace to those not directly involved in the build. Many people from the neighbourhood stop to chat as they walk by, and the children from Sunday School, the on-site daycare, and Scouts Canada who all use the property, enjoy gathering around the garden for activities. Many thanks for your support!

Looking Ahead

Looking at 2023, our goals include:

- Recruiting a co-chair to fill in where Melissa Milkie has stepped down (thank you Melissa for many years of faithful, diligent leadership)
- Recruiting a new youth group leader to work with Ellen in re-establishing our once vibrant youth gatherings
- Continuing to develop our FF planning calendar, working closely with the Communications Committee to streamline efforts and create a cohesive plan and planning tool for future use

2022 Committee members were: Melissa Milkie & Brenda Lien (co-chairs), Urszula Jambor, Stephanie Janda, Emily Mather (until February), Karren Phair-Harvey, Monica Stewart (until October). Ellen Toompuu, Laura Gallagher-Doucette & Rev. Ted Grady all participated in the work of the committee and its offerings. Thank you everyone for all your hard work, time, dedication and for the fun we have shared this past year!

FINANCE COMMITTEE REPORT

The Finance Committee meets on the second Monday of each month except July and August. Members are Don Dewees, Chair, Brian Traquair, Treasurer, Judy MacPherson, Secretary, David Kenny, Dwayne Benjamin, and minister Ted Grady, *ex officio*. We review revenues and expenses, approve expenditures, oversee the integrity of the financial affairs of the church and report our financial situation to the Church Board.

Brian has again devoted enormous time and skill to his management of the books, payment of expenses and presentation of our financial position in thorough, clear and understandable reports. He has for years been both Treasurer and Bookkeeper. As with 2021 there have been few donations on the Sunday offering plate, so until late in the year, Brian has recorded and deposited in-person donations as well as receiving and recording all online donations. This is in addition to his many other duties for the Church including leading the Guidelines Committee in dealing with COVID-19 policy and working with Jim Lien in developing our online worship capability. We are grateful to Brian for the dedication of his enormous talents and lots of time to the church. Eva Havill has been envelope secretary, working with David Wilcox to produce the financial analysis and reports from ServantKeeper. David Wilcox once again used ServantKeeper to produce the January PAR changes and to transfer Brian's online donation records into ServantKeeper each month. Judy has served as

secretary to the Committee. Dwayne and David Kenny have made major contributions to the work of the Committee including serving as Acting Secretary as needed.

We continue to use electronic funds transfer (EFT) rather than cheques to pay most of our bills. The Finance Committee reviews EFT payments the same way that it reviews cheque payments and reviews the addition of new EFT payees. In December 2022, out of 61 church payments, 47 were made by EFT (up 3 from 2021), 9 by direct deposit (down 3 from 2021) and only 5 by cheque. We continued a process, approved by the Committee last year, whereby Brian uses one of his own credit cards for payments where this is more convenient than EFT. The Chair reviews and approves the list of credit card payments quarterly and approves Brian's reimbursement, keeping a full record for review by the Committee. This is similar to approval of cheque and EFT payments.

The "Treasurer's Report Year-end 2022" and his "2023 Budget Package" present our financial performance in 2022. It was another unusual year. Staff salaries increased as expected with staff additions, the Covid wage subsidies were discontinued and property expenses were up, a result of changes in insurance billing and higher gas costs. On the expense side, the reduction in activity in our buildings during COVID reduced electricity use significantly compared to pre-pandemic usage but caused modest savings in gas and water use. By December we anticipated a significant deficit and we made an appeal to the congregation. Special donations in December reduced that deficit from an expected \$15,000 to about \$1,000. In the end, congregational donations to current operations were almost \$368k, about \$23k above budget and \$21k above last year. The congregation has been generous and steadfast in its support of RUC, its mission and programs. Our donors have continued to shift to PAR and online donations, so loose collection remained modest. Rental income increased to \$102k, above 2021 but less than our pre-pandemic income of \$120k. We carried over \$20,000 from a one-time surplus in 2021 to our 2022 income, helping us achieve the near zero deficit. Mission and Service donations were \$66,641 (including \$6,500 from the Craft Show), exceeding last year's M&S donations by over \$5k and exceeding our commitment for this year. We propose to transfer about \$1k from GI&C to avoid a deficit just as last year we transferred a small surplus into GI&C.

Beyond continued gyrations in revenue, rent and expenses, what stands out this year is how steadfast our regular donors have been. Almost everyone who is on PAR has maintained their giving level this year and many have increased their pledges for 2023. Most members met their 2022 pledge commitments, some despite significant sacrifice. We have been strong together, now more than ever. For 2023 we propose a balanced budget including a 3.5% increase in envelope donations, \$17,500 of special fund-raising, and \$35k of Trustee funding for the SME position. See the Treasurer's "2022 Budget and 3-Year Plan" for details.

At year-end the GI&C fund will hold about \$178k, after the proposed deficit transfer, and we still have about \$47k in the Capital Campaign fund. We anticipate expenditures from GI&C on a few projects during 2023 including some proposed energy conservation initiatives. See the Property report for information about these projects. The Trustees have invested about \$330k in what would

otherwise be cash in the Operating Account from various funds since the Trustees can invest these funds and earn a return on them.

The congregation has generously supported Runnymede programs enabling us to make a real difference in the lives of many people. We sent about \$28.7k for AIDS orphan relief in Africa, a small amount for refugee assistance as we wait for our Syrian refugees to arrive, and we dedicated about \$2k to local outreach programs and wider assistance.

The members of our congregation have been generous in supporting the work of our church, financially and through their time and talents. As a church, we have much to be thankful for.

Submitted by Don Dewees on behalf of the Finance Committee

IRAQ REFUGEE FAMILY SPONSORSHIP

The Ridha family continues to wait in Baghdad, Iraq, for the final documentation allowing them to travel to Canada.

Volunteer Co-ordinators Barb Williams and Karren Phair-Harvey and Sponsorship Chair Lynne Salt have resumed planning meetings with the various volunteer support teams in anticipation of the family's arrival.

We are grateful for the continuing patience and support of the RUC Board and congregation, and pray for the safe arrival of this family in Canada soon.

Lynne Salt
lynne.salt@cloverbeen.com

KENYA AIDS ORPHANS PROJECT: Working Together and Achieving our Goals

2022 has been another inspiring year of faith in action with Andrew and Leonora Obara, their children and Runnymede United Church! We've been working together since 2005.

In May 2022, the RUC Board reviewed the project and approved the following goals:

- To provide partial funding to the Obara family for the children still dependent on their family. RUC provides our contribution from monthly donations (through PAR) and other donations. This funding also allows Andrew and Leonora to contribute their skills to the Village of Love Program in Kibera, Kenya, www.villageoflovecanada.org, which impacts about 600 children adopted by loving families and pays school fees for 150 of these children. Andrew works as

program administrator, Leonora as consultant, in addition to her work as Program Co-Ordinator for Women Fighting AIDS in Kenya (WOFAK).

- To seek external funding (from donors not connected with RUC) for post-secondary education costs for the students in the family.
- To work towards family income sustainability when all the post-secondary students in the family have graduated.

In July 2022, Leonora began as part-time Co-Ordinator for the Village of Love Program and she continues part-time with Women Fighting AIDS in Kenya.

In November 2022, the Kenyan AIDS Orphans Committee met to review our goals. We developed the following:

“Statement of Intentions

The goal of Kenya AIDS Orphans Project of Runnymede United Church is to provide funds for educating the 15 children in the Obara family. We also donate annually to the Village of Love program which supports children orphaned by AIDS in Kibera, Kenya. We plan to continue financial support to the Obara students and partial support to the household until the children have completed training and university programs. Based on past donations to this fund, we’re confident that we can achieve our goal until the youngest child graduates from university in September 2025. We need continuing donations to meet this goal. We recognize the on-going generosity and commitment of donors to make this happen. We also recognize Andrew and Leonora Obara’s exceptional parenting and celebrate the high level of their children’s achievements as they use their educational opportunities to the fullest.”

Obara Children in 2022: The 11 oldest children; Alex, Paul, Patrice, Patricia (Pipi), Omolo, Sabina, Collins, Nicholas, Emiliana, Isabella and Patricia are now independent and actively contributing to their society.

- Oldest daughter, Patricia, Chef, was the expert chef in a fund-raising cooking video for Village of Love Program, along with two mothers in the program.
- Isabella, Human Rights Lawyer and Team Leader with the The Independent Medico-Legal Unit (IMLU) was selected as an Election Observer in the August 2022 election in Kenya and in October was sworn in as a Commissioner of Oaths.

Four youngest siblings, all students:

- **Deborah** completed her nursing training in May 2022 and is still working as a volunteer nurse in a hospital while she waits to graduate and be accepted as a registered nurse in early 2023.
- **Reginalda** (Regina) graduated with her law degree in October 2020 and Diploma of Law, in December 2022. She has applied to be called to the bar and is looking for work as a lawyer (see graduation photo below).
- **Zachary** will soon begin his last year of Medical Engineering. In 2022, his major project was one of 9 selected to be developed from over 90 submitted!
- **Lauryne** is continuing her studies in Electrical Engineering and expects to graduate in September 2025.

In October, Andrew Obara wrote about the outcome of the election in August 2022, which was the most peaceful in Kenya's recent history, and the effects of the war in Ukraine. Kenya obtains wheat from Ukraine. The war affected transportation which greatly increased food prices. Andrew continues somewhat affected but with stable health after his severe Covid in March 2021. He says "The Obara family is always grateful to our friends in Canada for being there for us. We could not have managed without your support. God Bless you abundantly!"

From Robyn Salter:

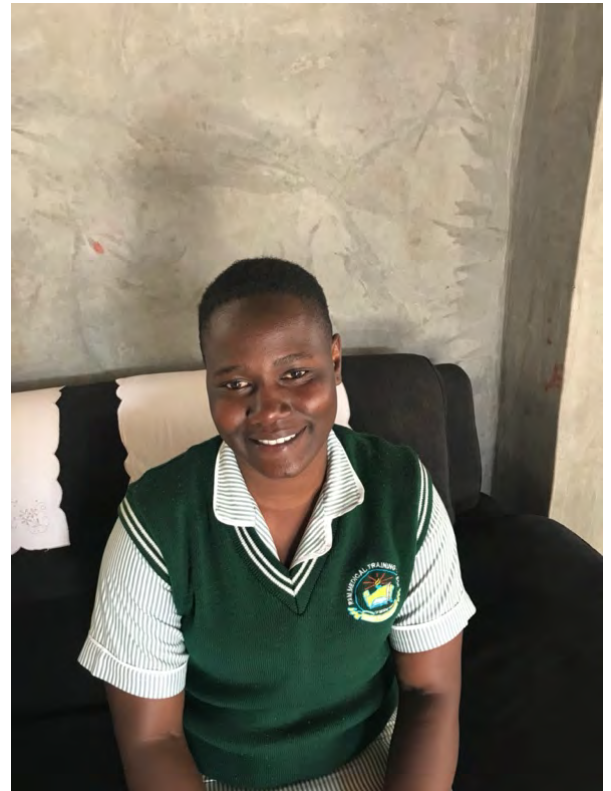
I'm still benefitting from having visited the Obaras in 2019, meeting with 6 of their adult daughters at the family home and my visit with Lauryne and Zachary at their university in Mombassa. It was highly rewarding to meet all the young people, to personally recognize their accomplishments and bring back news to the generous donors from Canada. I was especially grateful for the opportunity to meet such enthusiastic students, devoted to using the opportunities we provide. They continue to express their gratitude to us and we appreciate this opportunity to make a difference in their lives and see their contributions to their family and community.

From the Kenya AIDS Orphans Project committee:

We pray that all Kenyans will have stability in their difficult political, economic and health conditions. We also pray that Andrew, Leonora and many RUC members can continue to work together through our faith and common goal to support the family as they care for children orphaned by AIDS, helping them to become happy, healthy, contributing adults. Thank you to those who contribute in many ways and are making such a difference to the Obara family and the Village of Love program.

The Kenya AIDS Orphans Project is managed by Runnymede United Church as a charitable organization. Donations go to the Obara family and an annual grant goes to the Village of Love Program in Kibera. The only overhead costs to administer the KAO project are the postal transfer fees. The project is administered by committee members John Rossall, Laura Rossall, Tom Axworthy, Lynne Salt and Robyn Salter, with much assistance from Brian Traquair, Eva Havill, David Wilcox, and many others.





MISSION AND SERVICE

United Church people across the country join together to share what we can with people and places in need through a unified United Church fund called Mission and Service (M&S).

Locally, we help people by supporting homeless shelters, food banks, community kitchens, and refugee programs. We help young people on campuses and through camping outreach. We help people who are sick or at the end of life by supporting addiction, mental health, and counselling services and hospice care.

Globally, we support people to access clean water, food and medical care. We support skills training and economic development. We help with peace-making and sustainable agriculture efforts. We provide disaster relief and advocate for the rights of those who don't get a say, like children and migrant workers.

We also support opportunities for spiritual growth. Locally, we support theological schools and education/retreat centres. We support events that promote spiritual development and personal reflection. We support new and innovative ministries, as well as communities of faith that are remote or in need.

Globally, we support church organizations that work with theological schools, and we support places that offer practical training in agriculture and health.

In 2021, those who attend and support The United Church of Canada give over \$25 million to people in need and projects that matter.

Our M&S target for 2022, reached at the Annual General Meeting, was \$65,000. We finished the year with donations of \$66,641. We were able to surpass our target due to the contribution of \$6,500 from the Arts & Crafts Show which was restarted in 2022. Our suggested target goal for 2023 is again \$65,000.

The number of donors to the M&S Fund at Runnymede has decreased over the years, from a high of 142 families in 2008 to a low of 84 families in 2022. People's financial circumstances have perhaps changed over the last two years, but it is important to remember that, without the wider church doing its work, our own congregational work is isolated and diminished. Together we are stronger and are truly the UNITED Church of Canada.

However you choose to give and whatever amount you are able to give, your generosity does change and save lives! Thank you to everyone who has made M&S a priority in their giving during another difficult year.

Submitted by Janis Traquair

PASTORAL CARE

Pastoral Care is an important ministry, serving the elderly, shut-ins, those who are sick and those who are in need of care and companionship. The Pastoral Care team continues to reach out to many folks, but as the uncertainty of the pandemic continues, many visits have been conducted over the phone.

Throughout the year, the ministry at Runnymede United Church held services on the second Sunday of each month at The Grenadier Retirement Residence. The seniors looked forward to hearing Ted and Laura's sermons, and particularly enjoy singing along to well-known hymns, thanks to the piano accompaniment provided by Gary Norris and others. We appreciate all the support we've received from volunteers who offer their time and service to this important initiative and going forward, we welcome anyone to join us for this heart-warming celebration of faith.

On December 1st, we celebrated Dr. William Frank's 100th birthday. Bill has been a long-standing member at Runnymede for over 60 years. Bill and his family did not wish an in-person celebration. Bill received several cards and well wishes, marking this momentous occasion.

On behalf of the Pastoral Care team, Poinsettias decorate the sanctuary during Christmastime and Tulips in Spring brighten our chancel during Easter. Runnymede receives donations in memory of loved ones. After services, flowers are delivered to seniors and shut-ins.

Pastoral Care team members treat each encounter with dignity and respect, offering hope, faith, prayer, compassionate care, and encouraging a sense of belonging and connection to our Church. We are grateful for the service of the Pastoral Care team at Runnymede United as they continue to provide comfort and companionship to those in need. The team meets regularly, to share stories and identify anyone in the community who may be in need of outreach.

If you or someone you know would benefit from Pastoral Care, please reach out to Revered Ted or the office at Runnymede United.

At Runnymede United Church, we are truly blessed to have a wonderful Pastoral Care team who, regardless of circumstances, selflessly share encouraging thoughts and stories across the life of our church, supporting the connection to our church and faith, and enriching our sense of community.

These dedicated members are:

Pastoral Care: Rev. Ted Grady, Reverend Laura Gallagher-Doucette, Sandi Dunn, Jan Killey, Neil Mather, Ann Mowat and Gary Norris.

Card Ministry: Janis Traquair

Submitted by: Karren Phair

PROPERTY REPORT

The Property Committee met on the second Monday of each month, moving from ZOOM to in-person in late fall. Members were Don Dewees (chair), Dwayne Benjamin, David Kenny, Judy MacPherson, Brian Traquair and Reverend Ted Grady. The PropCom group met with the Property Chair one morning a week, usually Monday, for most of the year and did prodigious work including maintenance, repairs, improvements, yard work. We appreciate the dedication of Gary Norris, David Wilcox, David Whitfield, Chuck Ainslie, and Bob Cossitt. Custodian Jim Lien has been versatile, dealing with tenants and contractors, handling IT issues and spending considerable time supporting the on-line worship operation. We appreciate his work for our church and its members.

Major projects:

After years of suffering water dripping into the tool room from the boiler roof, we retained W Roofing to replace that roof in mid-April. They replaced roof boards rotted from past leakage and created a slope from the Jewitt wall toward the middle of the roof, adding a drain under the fire escape. A rubber mat replaces the concrete walking slabs to minimize damage to the roof from foot

traffic. The wood steps were repositioned and upgraded by PropCom. See photos. The total cost of the boiler roofing project was \$30,787.

The metal flue extension on the boiler chimney was found to be tilting to one side. In June, Townshend Chimneys shortened the extension, properly attached it to the flue liner and mortared around the assembly to shed water for a long-lasting repair. Cost was \$2,712. Photo.

On Tuesday afternoon, 10 May, Jewitt basement toilets overflowed. A technician from Mr. Rooter found a blockage in the main drain from Jewitt Hall to the city sewer near the fence. It appears that chunks of bark from the Creation Care Garden were dropped down a broken cleanout cap, blocking the pipe along with 'flushable' baby wipes, etc. On Wednesday we asked staff and occupants of Jewitt Hall not to use any water while a crew from Mr. Rooter dug a 10-foot-deep hole, removed the blocked pipe and installed new PVC pipe and cleanouts. See photos. PropCom covered the new cleanouts with a concrete paver to prevent any recurrence.

In April we replaced the 10-year-old security cameras in Jewitt Hall and installed additional security cameras in high-traffic areas both inside and outside. The new BLINK cameras produce sharper images than the old cameras. Photo. They communicate by WiFi, with a central module that stores images for a month and can send email notifications if there is unexpected activity (e.g. middle of the night). The cost of the cameras was \$2.3k and the cost of associated wiring was \$8.3k. An Ontario Government grant covered much of the expense.

Thursday morning August 18 the Jewitt main doors were found unlocked. The security camera videos show teen-aged boys entering the Jewitt front doors, on the boiler roof and in the gym around 3:50 Thursday morning. We found no evidence of how they entered the building. Sunday morning the furniture in the gym had been thrown around. The cameras showed some teens in the parking lot, in the gym, and going up the fire escape to the roof late Friday night and early Saturday morning. The images were not sufficient for identification. As a precaution we changed the outdoor locks, made it hard to jimmy the Jewitt doors and installed a dawn-to-dusk light illuminating the boiler roof and fire escape. There have been no further security incidents.

In 2021 we had the Jewitt main steps resurfaced with stone to deal with concrete deterioration. The resulting steps looked wonderful but the step heights were not to code. In August Toronto Construction Works jackhammered out the old steps in their entirety and installed new concrete steps. The work took three days. The new steps look good, they should last decades and they comply with the building code. The cost was \$12,430. Photos.

The boiler and its systems worked well during the 2021-2022 heating season. In the fall of 2022 NorLine replaced a failed fresh feedwater valve and on November 1 they swapped a failed feedwater pump for pump we had rebuilt in 2013. We had the newly failed pump rebuilt so we have a spare on hand. At year end we found boiler water consumption to be several times the normal rate. The cost is not significant but we are looking for a leak in the condensate system.

At our first November Craft Show since 2019 a crafter in the Kingsbury room reported water dripping and we found the south radiator in the Runnymede room to be leaking. We turned off that radiator, which solved the leak, and are working to rebalance the supply of heat to the 2nd floor Jewitt rooms.

Planting of a replacement tree for the blue spruce removed in 2021 was postponed to 2023 spring. The City has agreed to remove both dead or dying oak trees from in front of the sanctuary, but after a year they have only trimmed them. The bare and gaunt remains remain.

We are exploring two energy conservation projects: replacement of the ceiling fans in the sanctuary and installation of heat pumps in Memorial Hall to provide summer cooling and winter heating. The sanctuary fans will bring warm air that rises to the ceiling down to pew level in the winter, reducing heating costs, and will provide cooling breezes in the summer. If we shut off the Memorial Hall radiators and use the heat pumps in winter we will burn less natural gas and reduce our carbon footprint. Grant assistance seems likely.

NiteStar Maintenance continued to come in on Saturdays to clean all the public spaces in the church and the upstairs Jewitt rooms. Because of low activity levels in the building, they came only once or twice per month. They did a special cleaning of the sanctuary floor after the Christmas Eve services to remove major salt stains on the linoleum between the pews and salt on the carpets. The waxing of our vinyl floors that NiteStar performed in mid-2020 has held up well and we anticipate re-waxing in summer, 2023.

Routine work undertaken by PropCom this year

- Developed new 'presets' for the chancel flood lights that better serve our current worship that includes online streaming.
- Repaired and replaced some electrical outlets and light fixtures.
- Fixed or replaced dripping taps and running toilets that caused significant water waste.
- Repaired door and window hardware.
- Managed dehumidifiers in Memorial Hall during summer to prevent musty smells.
- Mowed the lawn, raked grass and leaves, dug weeds, fed and watered the main lawn extensively to maintain a green lawn all summer.
- Removed the last bit of a dead fruit tree from near the sign.
- Replaced banners on the front of sanctuary, twice.

The condition of the buildings in general is good, and if we pursue the energy conservation projects those rooms should be more comfortable year around.

The cost of maintenance and repair of the building, the heating system, equipment, elevators and organ totaled \$45,775, more than in 2021 because of more heating system maintenance. Property-related expenses charged to current operations including those just listed plus cleaning supplies, utilities, insurance and workers' compensation totaled \$92k, up from \$69k last year. More than half

of this increase arises because our insurance payments went from yearly to monthly in 2021, shifting about \$17k from 2021 to 2022, while another \$7k was caused by higher natural gas prices.

Our annual electricity use through the 220-volt meter at the end of December 2022 was 29.6 MWh, 14% more than 2021 but 20% less than the average of 2017-19 due to LED lighting in 2018. Gas use in calendar 2022 was 1.87 million cubic feet, about 3.9 % above the previous 5-year average. Adjusting for weather, the 2021-22 heating season gas use was 13.6% below the average for the 5 years before the pandemic: 2014-2019. Water use averaged 2.04 cubic metres/day, 57% more than the average for the last 3 years and 42% more than the 10-year average to 2018. We did more lawn watering than usual and there were repeated problems with running taps and toilets.

Submitted on behalf of the Property Committee, Don Dewees, Chairman



David Wilcox replacing a fluorescent ceiling fixture with LED.



Removing old boiler roof, repairing rotted wood. 7 May



New boiler roof completed, rubber mats for walking, drain under fire escape.



Don and Chuck with upgraded access steps for boiler roof walkway.

Mr. Rooter technicians digging 10 feet down to replace plugged drain pipe.



Chuck installing hold-back for Jewitt main door.



Jewitt main entrance demolition of old steps, August



Jewitt main entrance new concrete steps completed end August





Don after replacing rainbow banner with Christmas seasonal banner.

Gary and Sandra weeding the lawn, May.



Townshend Chimneys reinstalling our boiler liner cap.

June 13, 2022, 12:11:22 PM



David and Chuck draining the boiler in June.



New unobtrusive security camera in Jewitt Hall main floor



STEWARDSHIP COMMITTEE REPORT

Faith Now. Faith in the Future.

As we look back on 2022 we are reminded of a very tumultuous year economically, politically and healthwise, and we must be grateful for the financial strength of Runnymede in an era of hardship for mainline churches. As our donations and rental income slowed during the year, an appeal to the congregation was made to help reduce a forecasted \$15,000 deficit – this was quite successful! We ended 2022 with a very small deficit which is a good outcome considering the continued disruption to in-person services, the poor economy and inflationary pressures. Once again, the generosity of Runnymede's people shone through!

In 2022, the Committee continued to raise awareness in the congregation about financial stewardship. We implemented initiatives to address the needs of the congregation and how we can serve God with gifts of time, talent and money. We communicated our goals, activities in the Bulletin and in the weekly e-mail distribution. This increase in communication is helping to raise awareness for the importance of Stewardship in the life of RUC.

In the Fall, the Committee conducted its **Annual Giving Program** where people were encouraged to pledge their financial giving for 2023. This year's program – **Faith Now. Faith in the Future.** - was launched to build on a strong base of congregational giving, and to emphasize that RUC has many different and varied initiatives that are made possible by our incredible generosity.

The Annual Giving Program (AGP) was conducted in October and November, with goals of 35 on-line submissions/donors & 85 total pledges. We really wanted to encourage online submissions due to the pandemic attendance restrictions, as well as to become more efficient/greener when it comes to paper-based pledges. We also had a couple speakers during the service (Dwayne Benjamin, Robin Pilkey) who nicely articulated their involvement with RUC. A special thanks to David Wilcox who provided personalized Pledge Cards, and to Eva in the office for coordinating the production of materials.

And the results...**84 pledges submitted, including 37 online** (last year 83 were returned, with 34 online), and **2 new PAR donors** – a great result in a challenging year! Of these pledges, 34 donors have indicated an increase over their prior year's giving, which translates into more than **\$3,000 extra donations for the upcoming year to Current Operations**, and there is also an **increase of \$2,000/year going into Mission & Service**. Also, there was incremental positive support for Community Meal and Kenyan AIDS Orphans Funds.

Thank you for your continued support and know your gifts serve God.

The Stewardship Committee: Jeff Horbal (Chair), Paul Stenton, Steve Hill, Alex Cruickshank, and Jennifer Cruickshank

rucstewardship@gmail.com

WOMEN'S FELLOWSHIP

The Women's Fellowship Group did not meet in 2022. This was a direct result of the ongoing challenges of COVID and the concern about bringing medium to large groups of women together face to face in the challenging months of 2022.

As the Reopening Committee provides direction to us regarding expectations for social distancing, masking and gathering in groups, it will be determined if the reinstatement of Women's Fellowship has a place in RUC as an opportunity for women of all ages to come together for fun and fellowship.

Respectfully submitted, Judy Whitfield

SPONSORED GROUPS

18th TORONTO GIRL GUIDES

The 18th Toronto Girl Guides is grateful to call Runnymede United Church their home for its second year. We are a unit of four Guiders and 22 amazing young women learning, growing, exploring and building friendships each week.

This year, we have taken full advantage of our meeting place, using the gym for our weekly meetings, the kitchen to test our baking talents AND Memorial Hall for our first overnight sleepover!!!

We welcomed special guest and RUC church member, Katy Whitfield, who taught us about Remembrance Day and veterans in our community. We helped by making poppies that were placed on the lawns of the homes of where our veterans once lived in support of the "They walked these streets; We will remember them" program. The Guides were engaged, curious and contributed to a wonderful conversation learning about our Canadian history for Remembrance Day.

As part of our take action efforts to give back to our community we collected and wrapped, with love, 24 shoe box gifts that were donated in collaboration with RUC to Unison Health and Community Services. The Guides packaged each shoe box keeping the recipient in mind and ensuring there was an assortment of useful and fun things to be enjoyed.

We are happy to have a safe and inclusive place to meet again in person. If you are interested in becoming a volunteer Girl Guide leader, please do not hesitate to reach out to learn more about the

opportunities available. We are excited for our year ahead and grateful to RUC and its extended community for sharing your space with us. Thank you.

Yours in Guiding, Tara

85th TORONTO (OLD MILL) SCOUT GROUP

Scouts Canada Mission: To help develop well rounded youth, better prepared for success in the world.

Scouts Canada Vision: Canadian youth making a meaningful contribution to creating a better world.

Under the continued sponsorship of Runnymede United Church, the 85th Toronto (Old Mill) Scout Group's adult/parent volunteers ('Scouters') in youth sections and Group Committee continued to provide training for life to 69 (not back up to our typical annual enrollment of around 90) registered youth, aged 5-25.

2022 has been more of a "normal" scouting year with most restrictions due to COVID-19 being relaxed or eliminated. The 85th Toronto Scout Group continues its diligence in keeping a clean environment and being cautious. The 85th has benefited by absorbing some youth from other neighbourhood BWV Scout groups who are not currently active. It has been a challenge delivering youth programming based on "Plan, Do, Review" and SPICES during the past 2 years, but with things returning to a new normal, camps and more traditional activities have returned.

This past year's Christmas trees fundraiser has again a full "typical" number of trees again on the RUC front lawn, using the tap-to-pay (cashless) payment and COVID safe procedures/restrictions in place.

The 85th's **Group Committee (GC)**, comprised of volunteer Scouters: Group Commissioner Scouter Mark Smith, a Registrar/Sponsor Representative from Runnymede United Church (Jim Lien), administrative positions of Secretary, Treasurer, Recruitment and Scouter/Leader representatives of each section (Beavers, Cubs, Scouts, Venturers, Rovers) of the Scouting group, meets the first Monday of each month (currently using Zoom online). GC is responsible for numerous administrative matters, including: interview screening (with Police Records Check) of new prospective adult/parent volunteers, registration of youth and adult volunteers, and fundraising events. Group Committee is also responsible for ensuring the delivery/quality of a program/activities delivered to the youth throughout the year, encouraging new parent/volunteers to complete Scouts Canada required "laundry-list" of required prerequisites, including: PRC-VSS (Toronto Police services), web-based training including Child and Youth Safety program (via 3rd party "Respect In Sports for Activity Leaders"), as well as in-person training (e.g. Standard First Aid training, which has not been possible to organize this past few years due to the pandemic restrictions).

The 85th Scout Group continues to be one of the largest and a vibrant part of Scouting in the Old Mill Area (and Greater Toronto Council). Over the last couple of years, the Group Committee has recruited a new generation of younger leaders, many of whom are alumni of the 85th, now "graduated" out of the youth program and back as Scouters. We also continue to draw upon the parents of our youth for leadership as volunteer Scouters."

Beavers in Action

Busy as Beavers! It's been a fun year for the 85th Beavers. As the largest Beaver Colony in the neighborhood things have been really busy. Going away for camp, having campfires here in the city, canoeing in the humber, building airplanes, mini catapults and Rube Goldberg machines, hunting fossils in Mimico creek, movie nights, or just a game of tag there is *always* a lot going on! And with nearly 30 kids in the troop we're never quiet when we do it. Special thanks to all the new Beaver Scouters who have stepped to leading and make this one of the best years ever.

Venturers in Action

The Venturer Company meets in person or online on Wednesdays at 7:00 pm, is made up of 10 High School aged youth aged 15 to 17 and four Scouters. The Venturers' section motto is "Challenge", which is particularly apt for high school aged youth since they have many conflicting activities including part-time jobs and school. It is encouraging that so many manage to participate in regular activities despite competing demands on their time. Venturer company activities are selected and planned by the youth members of the company with the guidance of the Scouters who take the role of advisor as opposed to decision maker.

During 2022, Venturers were enthusiastic and regular participants. We spent several evenings hiking in High Park in all seasons, had regular games nights and planning meetings. One particular highlight was our participation in the area wide geocaching event where our youth helped to create the hidden sites. The Venturers attended our all-sections camp at Blue Springs and provided lots of assistance to the other sections.

We planned several camps over the course of the year. Unfortunately we had to cancel our summer canoeing trip in Kawartha Highlands, but we did manage a memorable hiking trip in QE II Wildands in October. We were very lucky to have great weather and covered around 20 kms over two days of hiking. The Venturers are all eagerly anticipating an Adirondacks hiking trip in spring 2023. In December, as usual, the Venturers were key members of our Christmas tree sales team."

Bloor West Nursery School
Annual Report
September 2021 - June 2022

Bloor West Nursery School (BWNS) was pleased to open its doors in September 2021. A staggered start for 16 students allowed for an easy transition into school with the continued COVID 19 Health and Safety Protocols. Our teachers, Laura Grimaldi and Michelle Kendall, adapted to the evolving health policies and procedures throughout the year. We commend them for providing a safe, nurturing, and thriving classroom during another exceptional year.

New Board Members

Angela Won as Director

Board Re-Elections

Corey Wells as Co-President

Lindsay Knox as Co-President

Emma Mitchell-Loudon as Secretary

Mike Coulter as Financial Officer/Treasurer

Brian Traquair as Director

Susie Taing as Director

Ryan Lockhart as Director

Stephanie Martin as Director

Danielle Baribeau as Director

Board Resignations

Elaine Noble as Director

Classroom Opening, September 2021

Many of the new health and safety protocols imposed by TPH were still required for the classroom to open in September 2021. To review: rugs had to be removed, play spaces had limited seating to allow for social distancing, plexiglass was placed at these stations for children to safely play side by side. Parents continued to not be allowed to enter the school with their child, we asked that they complete the daily screening outside and the teachers would take the students in one by one. We continued with social distancing, working with Angelgate, with set arrival and dismissal times for our students, during which the daycare did not use the main entrance/stairwell. While not mandatory, Laura and Michelle felt it would be best practice to have the children wear masks while attending the program.

Enrollment and Fees

The 2021/2022 school fees were set at \$465/month (\$200 for the registration fee). BWNS had 16 students enrolled for the year.

Previous years: 2019/2020 \$385, 2020/2021 \$398

September - March: COVID-19 Policies, Testing, and Return to School Protocols

In addition to the 2020 COVID-19 health and safety policy (which each family read and signed off on at the start of the year, in September 2021 Laura established the BWNS Vaccine Disclosure Policy. Lindsay and Corey approved this policy to be implemented beginning September 7th. The new policy, along with the COVID 19 policy, is located in the BWNS COVID Binder.

Laura submitted the Mandatory Staff Vaccine Questionnaire to the Ministry (copy emailed to Lindsay & Corey and a hard copy is in file at school). This questionnaire was sent from the Ministry monthly and to be completed by Laura as a mandatory licensing requirement.

Throughout the school year, the requirements to test a child with symptoms changed as per the direction from TPH. The BWNS families were respectful in following the rules as required, with Laura updating the families if a student was being tested and when the results came back. The school received masks and rapid antigen tests from TPH throughout the year for families to use as needed.

March - June: COVID-19 Policies, Testing, and Return to School Protocols

As the COVID 19 pandemic evolved, the Ontario health officials declared that the global health crisis was no longer as severe and that previous restrictions could be loosened. As such, many of the previous policies around masking, testing, and safety protocols were revoked.

- Vaccine Disclosure Policy removed under new Ministry restriction guidelines.
- Masks are optional in the school. (Staff chose to continue to wear masks).
- March 21 - Special Rules Relating to the Coronavirus (COVID-19) of Ontario Regulation 137/15 revoked:
 - Active screening requirements
 - Records related to visitors
 - Physical distancing and separation of groups
 - COVID-19 policy requirements
 - Historical COVID-19 requirements

Laura and Michelle continued to perform their own daily screening, as well as masking.

The families continued to support the decision of the school to do so.

Licensing

On October 22, 2021 the Annual License (monitoring) inspection was completed by Saida Ali. There were no non-compliances reported. BWNS license renews on January 31, 2023 – every 2 years.

On October 20, 2021 Toronto Public Health inspection was conducted with no non-compliances reported.

Program Grant from the City of Toronto

Each year the school receives a grant from the City of Toronto, it is then divided between the two teachers. On November 2, 2021 Laura had an online meeting/inspection with Deborah Jackson (the school's City Of Toronto Program Consultant) to obtain this year's enrolment numbers and determine the school's grant funding for 2021/2022 year. (The amount allocated will be the same as in past years). The in-person annual inspection is currently postponed until further notice. The report was forwarded to Mike.

Finances

The school finished the year with an operating surplus of \$12,741 A few highlights to mention for this year:

- Donation in lieu of rent to the Runnymede United Church was \$1,350.
- Operating/Program Grant from the city was \$5,664

Canada-wide Early Learning and Child Care Program

In the spring of 2022 the Ontario Government announced it would provide subsidized child care to Ontario families, known as the Canada-wide Early Learning and Child Care (CWELCC). Initially there was very little information about whether our program would qualify, and if we did, it was unclear as to how the money would be distributed, whether there would be a cap on teacher salaries, and how much work this would add to our volunteer board. As the date approached to enroll, the board made the difficult decision to not enroll for this year. As a volunteer-based board of directors with no school administrator, it was determined that the amount of work and the audit process would be too onerous for our Treasurer and board, and costly for a non-profit school. The board will reconsider entering into the program in 2023.

Professional Development

Throughout the year, Laura and Michelle attended virtual workshops and training sessions. The two teachers have current First Aid/CPR certification (June 25th, 2021) which is valid for three years.

Volunteers

Due to the new COVID policies and to keep the classroom safe, there were no visitors or volunteers allowed in the classroom for the year.

School Events

There were no events during the school year due to COVID-19 restrictions.

Water Testing

The testing was last conducted in November 2019. All samples tested had no detectable lead, as did the previous year's testing, so this will allow us to defer testing to November 2022.

Child with Anaphylactic Allergies

The anaphylactic policy remains strict. All parents who have a child with an allergy must provide training to the teachers on the EpiPen at the beginning of the school year.

Safe House

The school renewed its agreement with Runnymede PS to serve as a safe house for children at BWNS in case of an emergency requiring evacuation of the school.

Capital improvements

New tables and chairs were purchased for the classroom- Laura sourced a good deal to replace the old chairs and tables. Another air purifier was purchased for the classroom. This unit covers more square footage that is needed for our classroom area. This is in addition to the 2 smaller air purifiers purchased the year before.

Respectfully submitted by:

Lindsay Know and Corey Wells
Co-Presidents, Bloor West Nursery School Board

December 6, 2022