



Anglican Christ the King Willetton

ANNUAL REPORT

TO

THE ANNUAL MEETING OF ENROLLED PARISHIONERS

OF

CHRIST THE KING, WILLETTON

ON 23rd JUNE

2019

Annual Meeting of Christ the King Willetton 23rd June, 2019

Agenda

- 1. Prayer**
- 2. Attendance and Apologies**
- 3. Eligibility to Vote** (Parish Governance Statute, Section 26)
- 4. Appointment of 2 scrutineers**
- 5. Minutes of the Annual Meeting 2018**
- 6. Reports**
 - . **6.1. Priest in Charge**
 - . **6.2. Assistant Minister**
 - . **6.3. Churchwardens**
 - . **6.4. Financial**
 - 6.4.1. Statements
 - 6.4.2. Budget
 - 6.5. Other reports**
- 7. Appointments and elections**
 - 7.1. Churchwardens**
 - . 7.1.1. Election of one or two churchwardens
 - . 7.1.2. Rector's appointment of one churchwarden
 - 7.2. Church Councillors**
 - . 7.2.1. Election of 3 - 6 Councillors (number decided by meeting)
 - . 7.2.2. Appointment by Rector of 1 or 2 Councillors
 - 7.3. Auditor**
 - 7.4. Nominators of Clergy** (4: at least one of which must be a warden)
- 8. Other business**
- 9. Questions, votes of thanks**
- 10. Prayer**

MINUTES of Annual Meeting of Christ the King Willetton 27 May 2018

1. **Prayer** Conducted by Nicholas Lockwood

2. Attendance and Apologies

Present

Nicholas Lockwood (Chair)	Christina Lau (Secretary)	Katrina Sherwood	Gavin Sherwood	Beverly Little	Tom Little	Simon Colquhoun
Jacqueline McKenzie	Katherine Lockwood	Paul Goh	Vanessa Lui	Leanne MacGregor	Ian MacGregor	Maureen Rhodes
Pauline Williams	Ken Williams	Jack Higgins	Vera Higgins	James Gicho	Josephine Gicho	Andrew Acuek
Emmanuel Anhiem	Joan Gammond	Julie Crichton	David Crichton	Nak Kau	John Makur	Samuel Acuek
Angelo Ngacida	Roger Shea	Jacqueline Shea	Ron Campbell	Catherine Li	Peggy Khoo	Michael Richards
B Tanner	Dajkumar Jeyaraj	John Kehoe	Jean Kehoe	James Dykes	Rosemary Dykes	Nola Parish
Cliff Parish	Shirley Taylor	Peter Chol Dgoh	Nyamathoi Ajoung	Janet Chidgzefy	Heather Barry	Sui Lau
Jessie Yeo	Set Wan	Michael Ottmann	Jean Simpson			

Apologies

Russel Mitchell	Lesly Cambell	Jasmine Richards	Sunil Ambatt	Maharu Medis	Manoj Kuriakose	Ansu Kuriakose
Jay Perera	Nilanthi Perera					

3. **Eligibility to Vote** Must be: clergy, rector or enrolled member of Christ the King, Willetton

4. **Appointment of scrutineers** Sui Lau and Katrina Sherwood were appointed

5. **Minutes of the Annual Meeting 2017** The Annual Meeting Minutes from 2017 was an accurate record of the meeting. It was moved by Sui Lau and seconded by David Crichton

6. Reports

6.1. Priest in Charge

- James Dykes stated that he was both encouraged and challenged by the last year in the church and is grateful for what has been done.

6.2. Assistant Minister

6.3. Churchwardens

(1) Sui Lau

(2) Edna Withers

(3) David Crichton

- Jessie Yeo: Wanted to know the estimated cost of the items on the wish list so that she can know how much to donate
- David Crichton: Stated that it was difficult to do so as it is an ongoing cost, furthermore they are wish list items and therefore not added to the budget. He wanted people to financially support particular wish list items to fund them (e.g. like crowdfunding). Costs when received will be put into the newsletter, the only solid cost are electrical items as it has to be done through Diocese approved electricians.

6.4. Financial Report: It was moved Michael Ottmann and seconded by Michael Richards.

6.4.1. Statement of Expenditure:

- Sui Lau: In regards to last year's budget, the income didn't reach last year's budget by about \$40000, however due to last year's surplus of approximately \$44000 the church was able to breakeven. But this year's budget will be higher, and the bank account currently has \$80.
- Michael Ottmann Report:
 - ◆ St Mary's Grant: 3 cents short, as grant is split into monthly payments. 18/19 financial year will be the last St Mary grant unless they extend it.
 - ◆ Rectory loan was taken as a 7-year period but the church should be able to pay it off in about 5 years.
 - ◆ \$10000 relates to the previous year as Diocese delayed payment from last year (which was meant to be \$15000). However, there will be no more grants from the Diocese based on supporting Canningvale Church.
- Dinka people are concerned that they are not being included in the information loop. However, budget is based on all congregational finances. All four congregations come under the governance of the priest-in-charge and church council. Everyone who is enrolled parishioner should have received an email. Nicholas to follow-up what went wrong in the communication with Peter, as Peter is concerned that he didn't receive the email.

6.4.2. Proposed Budget:

- James Gicho: Suggested to cut electricity costs that the church should invest in solar panels. Nicholas suggested for James to bring that idea to the new council.
- Sui Lau: Suggests that we should be grateful for the giving we've been given. Last year's budget \$269000, and received \$222000 which means we were short of about \$47000, which is a deficit. \$44000 in bank account due to not having a priest for a few months. Concerns that givings won't meet budget. No savings in back this year.
- Michael Ottmann: Budget worked out through running costs, grants and raise in offerings of \$213000, need to increase offerings by 27% to make a balanced budget. Balanced budget mandatory from Diocese. Shortfall of where we are now.
- Katrina Sherwood: Nicholas spoke about tithing. Told an anecdote regarding her missionary CMS parents. God provides when they tithe, but things went wrong when they didn't. Suggests that God provides to those in need.
- Catherine Li: Believes that God will provide, but suggests Bible asks us to take action. If the Parish can survive then we should continue, but if we can't then we should take action.
- Katherine Lockwood: Not 100% comfortable with passing the budget. Suggests that people should write their pledging down.
- Leanne MacGregor: Budget has always been a problem, Parish has been blessed but things have been done to meet budget (e.g. Dale Appleby taking half stipend). Trust in God.

- Jack Higgins: Budget has been put in as a challenge. Giving was down \$20000. Review that Church Council in 3-6 months to report to Parish on how the finances are going. Ask Council to cut down on non-essentials in the budget.
- Michael Ottmann: Budget is already bare-bones. Hard to cut anything else down. 87% of the budget is allocated to loan, salary, Diocese, rates and utilities.
- Jacqueline McKenzie: If 27% not given, then take money out of the wages of Cliff and Nicholas (clergies).
- Michael Ottmann: No money, then can't pay bills, which will result in intervention from the Diocese which may result in amalgamation.
- Gavin Sherwood: Asked if repaying less of the loan help relieve the stress?
- Michael Ottmann: Is not a viable option as it would only "save" about \$2000/annually.
- Michael Richards: Suggests that the church should hire out the hall for commercial use. Suggested to suggest this to the new council
- Christina Lau: Church Council had decided that the Church will not hire the hall to commercial use but will hire it to not-for-profits, as the Church should never be turned into a marketplace.
- Beverly Little: Agreed with Christina, as damage to the Church from parties etc. Agreed with Jack for the Church Council to review the finances in 3-6 months/
- Jesse Yeo: Suggests that the budget lay-out should be placed (column wise) next to last year's budget to see the increase and decrease to expenditure. Extra column to compare budget.
- Heather Barry: Questions over what is the Diocese assessments.
- Michael Ottmann: Diocese collects 15% of every \$1 collected which they use to run their corporate office. Like a tax. Concerns of Diocese intervention (e.g. amalgamation).
- Sui Lau: David Crichton had originally suggested the writing down of pledging at the Warden's meeting, but Sui and Cliff suggested that what you pledge is between you and God only.
- Michael Ottman: Furthermore, it would only be a guide and would require everyone to complete the form. If only half complete it then we would still have no idea.
- Catherine Li: Suggests that the following suggestion is very controversial, suggests that, from financial manager, to have membership fees. Suggested to propose it to the council.
- David Crichton: Finances has always been a problem. Accountability (due to the Royal Commission etc.) is the thing that has changed. Budget is already the minimum; the figure won't change much even if all the suggestions were taken onboard. Church always asks for money. If budget isn't met then some things will be reduced (e.g. combining congregations, reducing number of priest working days etc.).
- Nicholas Lockwood: Requires approximately an increase of \$20 per person, as we need an increase of about \$1000 increase per capita. May need to be more to compensate for others who cannot give anymore. If we don't approve the budget then it'll go back to the Church Council and a new budget will be made. Cuts will be made to clergy.
- Vote: Those who voted for passing the budget was 31, and those who voted against was 6.
- Final Verdict: Budget was passed.
- It was an error of the previous council to not keep the Parish informed about the finances. The new church council will keep the Parish updated on the finances.

- Nicholas prayed on the result of the budget
 - New church council will keep parish updated with the finances.
- 6.5. Other reports

7. **Appointments and elections**

7.1. Churchwardens

- No nominations

7.1.1. Election of one or two churchwardens

- It was voted that the church will have 1 people's warden. Nicholas will appoint one priest's warden, after the people's warden has been chosen.

7.1.2. Rector's appointment of one churchwarden

7.2. Church Councillors

- Three quarters will be decided by the people and one quarter will be determined by Nicholas.

7.2.1. Election of 3, 6 or 9 Councillors

- Jack Higgins: Suggested increasing the number of councillors to 8 (i.e. 6 people's and 2 priest's), to avoid elections.
- 5 nominated for Church Council
- Decided to have 3+1 as Councillors, as the council is too large otherwise (too hard to make decisions) as the council also consists of wardens, priests, lay-priests and synod reps.
- James Gicho: Suggested that should be able to vote online.
- Nicholas Lockwood: Current policies suggest that people can skype/call in but policies will reviewed.
- The following people were voted in to be Councillors: Michael Ottman, Christina Lau and Sunil Ambatt

7.2.2. Appointment by Rector of 1,2 or 3 Councillors TBA

7.3. Auditor: need to appoint

7.4. Nominators of Clergy (3: of which one must be a churchwarden)

- Offered themselves to be appointed Sui Lau and Shirley Taylor

7.5. Appointment of two lay members of Synod, and two backups for them at first Church Council meeting.

8. **Other business**

9. **Questions, votes of thanks**

- Thankful for outgoing wardens
- Thankful for Michael Ottmann (especially for the budget)
- Thankful for Daj (outgoing councillor)
- Thankful for Cliff and Nola's support of Nicholas

10. **Prayers** Nicholas prayed to close the meeting

Clergy and Warden's Reports

Lead Minister's Report

God is good, and it's a good thing to be a part of a good parish like ours. It's a privilege to lead, and I'm deeply thankful for the opportunity to do so.

The reports that follow are a great encouragement to read, and I commend them to you; please do take the time to read them and let your reading overflow in thanksgiving to God. It's worth noting too, those whose names aren't mentioned here, but who express the love of God in their service to his people here in the everyday and ordinary tasks that need to be done: The bins, the cleaning, the giving of lifts to and from church, the phone calls and cups of coffee out with others to encourage and pray for them. Much is unreported, but praiseworthy.

Our Congregations:

We faced many challenges last year. We were very worried about our finances at last year's Annual Meeting, but God is faithful, as we read in our treasurer, Mike's, report (below). Whilst congregational growth was on the agenda for last year (as it should be on the agenda for every year!); it became clear through consultation and prayer that four separate congregations would not contribute to the growth we so prayerfully desire. This resulted in us recombining the 4pm congregation in Canning Vale, along with the 8:30am and 10am congregations in Willetton into one renewed 9am congregation. (If I never have to lead a merger again in my life, I will praise the Lord with all my heart :-)) Whilst this means that establishing our new congregation in Canning Vale is on hold at the moment, we are strategically addressing the underlying hindrances to growth together; notably giving the time and space for the whole of church discipleship journey that we began in January. The testimonies people shared during the Sunday service a couple of months ago were deeply encouraging. And if you've not heard from Katherine Lockwood or the Sherwoods about the great things God is doing among the young people, I encourage you to take the time to ask them.

Yet it's not all been a bed of roses, or to use another metaphor, every rose has its thorns. The pain we experienced as some people left the parish, at times in unhealthy ways, remains. No doubt this is a measure of the love we have for one another; bittersweet though this may be. As I was talking about this with Archbishop Kay a few months ago she noted that: *People will come and people will go, but at least many of ours are attending other places of worship, and we can be thankful for that.*

We continue to also pray for our 12:30 Sudanese congregation. Their challenges (spiritually, financially, relationally and physically) are extreme; and whilst it was hoped a minister might have been appointed to serve them earlier this year, things unfortunately fell through. It seems to me this is a watershed moment for our 12:30 congregation so please pray for them as they continue to work out what their future might look like.

Our Ministry Leaders:

It's a gift to do ministry in partnership with other sacrificial, and more often than not, wiser people than myself. I couldn't lead without their collegiality, and our weekly times of prayer and learning together on Wednesday nights are the heartbeat of the parish. Please do *pray without ceasing* for our ministry leaders. There are great demands, both physical and spiritual, upon those who volunteer their time, money and efforts to be servants of the Good News of Jesus; and the devil is a very real adversary.

Cliff and Nola have remained an immense support, ever servant hearted, ever prayerful. God has been so gracious in giving them to us these last few years in a full time capacity. We can be deeply thankful, too, that they're making Christ the King their home parish in retirement. Please pray for them as they settle into this new season of life, and as they discern the ways God is calling them to serve in this new season of their ministry among us.

Peter and Chris Brain have been exploring the possibility of joining our parish, in large part, to help with the content and presentation of our new discipleship courses on Sunday after church. Can I encourage you to keep them in your prayers too, as they explore becoming members of this congregation in their retirement?

We continue to give thanks for, and pray for Russell and Ron. Each week Ron finds me before our Sunday worship and asks if he can pray for me, and for our time of worship. What a gift. Russell remains ever prayerful and ever willing and available to serve among us in a pastoral capacity, as many of us know and have experienced, and we thank God for this.

Our Parish Council:

The role of the Parish Council is to resource the ministry of the Parish of Christ the King, namely by attending to the administrative, building and financial/cash (the ABC's) tasks required for the ministry here. This year saw us experiment with a Parish Council meeting once per term; less often but for more time, over breakfast on a Saturday morning. The hope was that by dividing ourselves into

Task Groups we would be more nimble in fulfilling the ABC's the Parish Council is elected to oversee. Moreover, it allowed for previously unavailable people to serve on the PC, as the time commitment would not overly add to the burdens of busy 21st Century life, work and family. In order to keep things on track, the leaders of those Task Groups met monthly (without voting rights) to stay accountable about getting the jobs done that the PC as a whole had appointed for the term. My sense is that this worked well, especially with Heather coming on board two days a week to assist us with the (seemingly) ever increasing administrative demands! The hope is that meeting this way will open the door for younger members of the congregation to accept nomination to serve on the PC, knowing that the demands upon their busy lives won't be onerous. However, the frequency of the Parish Council's meeting this year will be a decision that they will need to make at our first meeting on the 29th of June 2019. Over all, it's been a great PC and I'd be glad to serve with the same people again. We've been blessed with careful and competent people who work and pray for the resourcing of the ministry of the Parish.

A special shout out to our Wardens and Task Group Leaders - Shirley (admin) David (buildings) and Mike (cash). They have been relentless in their service and commitment to this Parish, praise God, what a gift.

Missions:

Our previous plan for mission has been to give the vast majority of our financial support toward the church plant in Canning Vale (in partnership with the Diocese and Saint Mary's West Perth). People were encouraged to give their tithes to the Parish, and then personally and prayerfully give their own offerings to the missions organisations of their choice. This has meant that our Parish's giving to local, national and international missions has reduced as we invested most of our finances in this venture. With the overt ministry in Canning Vale being *on-hold* for the next couple of years, this year's Parish Council voted that we return to the traditional method of tithing (i.e. giving 10% of the financial offerings that come into the Parish) to missions: one local (Trinity Theological College), one national (BCA) and one international (CMS). The parish will essentially vote as to whether they ratify this decision by either accepting or rejecting the budget at the upcoming Annual Meeting. Can I encourage those with questions, encouragements or concerns to speak to Mike, Shirley, David or any of the Parish Council before the meeting?

May God continue to grace us this year with fruitful ministry in the Good News of Jesus as we love him, love one another and make disciples of all peoples.

Nicholas Lockwood

Assistant Minister's Report

This past year has seen much change in the Parish, some sad but most have been and continue to be exciting!

The worship services at Canning Vale which Nola and I took over running last year, sadly, and after prayer and deliberation, closed. The restructuring of the Parish has meant that the groups that were meeting mid week are in recess and the corporate prayer meeting has been included into the Wednesday night leaders meeting in the fellowship room.

The introduction of the Discipleship Programme on Sunday after the combined worship service has proved to be a great blessing to many of our congregation members and for many it has provided a learning space in their lives which was missing. If you haven't stayed behind after the service to participate I encourage you to do so, stay once just to give it a try!

Running Alpha was a great joy! Five groups were run during the past year. The fifth course was the first of the discipleship programmes. Apart from a few 'teething' problems getting the groups sorted out in the church it was a very enjoyable and growing time together.

Earlier in the year during our regular meeting/prayer times together Nicholas and I discerned that what was really needed in the Parish was not an assistant minister but an administrator. The appointment of Heather Barry into this role meant that I could reduce my working hours. With Parish finances low and the reduced work load Nola and I, with the blessing of Nicholas, made the decision to retire three months earlier than we had expected.

We will move out of the rectory soon. It has been a lovely home for us and we will miss the spaciousness, but we are looking forward to living in our own home for the first time in over thirty years. We'll move into our retirement unit in Ferndale, so will be living locally and hope to be useful members of the congregation.

Finally, I would like to acknowledge the love, care, encouragement and support from so many members of the congregation during my time working among you. A special thanks to Nicholas, I have enjoyed our working relationship, our meeting and prayer times together and the fellowship we've had over the years. You have all been a blessing!

'How good and pleasant it is when God's people live together in unity!' Psalm 133:1

Many Blessings, **Cliff**

Church Wardens' Reports

David Crichton – Rector's Warden

It has been a privilege to serve as Warden with Nicholas, Cliff and the Parish Council for you my brothers and sisters in Christ. We have had some challenges in this season of change but I'm thankful for God's grace in all situations. It was so good to have Heather coming on board to help with the admin work and I appreciate Shirley being there to direct us three, in the right direction.

Church Garden

Many thanks for the helpers Ivan and Nola on the 1st Monday of the month. Our garden is looking great. While we have a few awesome people helping out when they can, especially Ian and Leanne, we would welcome more help. Please see David Crichton (tel:0416948256) about which day and time that you are available to help.

Church Maintenance

We have had a productive year with the maintenance of our church:

- Two extra new cabinets are in use by the Playgroup and our Sunday School (Godly play)
- 3 x TVs are great for services and studies
- Updated street signs have been done and look great.

Wish list

In consultation with members of our congregation we have come up with a wish list for the next financial year. We will be seeking donations for some key projects:

- De-rusting and painting the cross outside the front.
- Car park lights for night safety.
- Resurface the car park and lines repainted.
- Light up cross with solar lights.
- Painting all the inside doors, door frames and toilet rooms.

Yours in Christ

David Crichton

Shirley Taylor – People's Warden

Looking back over my first year as people's warden I have seen quite a few changes in our parish. For the first few months I wasn't sure of my role but with helpful advice it became easier. By attending the monthly council meetings. I quickly realised that a lot of maintenance and other projects have to be put on hold. They go on a to do list waiting for enough funds to carry them out. Still some managed to get done. I trust that as our congregation grows so will the contributions. A long time member of our faithful member of our church, Hilda Clarke passed away and many will remember her. She had spent the last few years of her life in the RAAFA accommodation in Bull Creek. Sadly we also said farewell to Leslie Campbell wife of Ron and she will be missed by all. David Crichton and Nola Parish both lost their Mother's and to them and everyone who lost a loved one these past 12 months I send my commiserations. Age catches up with everyone and young or old we all go to a better life. On a more pleasant note, we had a very successful art exhibition last October. More about that in the painting report. Sandra Mould has been running very popular ladies' afternoon teas with interesting guest speakers. Sui and Christina held a Missions night, which was well attended. We listened to two guest speakers one from Bush Church Aid and the other from CMS. It was very informative and made us realise how much work they do and how they need to keep receiving our contributions and support. The Christmas carols were held inside and organised by Cliff and Nola. Shoeboxes were also collected and given to Samaritan's Purse to be distributed throughout needy countries.

In January our two services combined for a trial period of one month and it was decided by popular vote to continue as a 9am service with discipleship alpha following morning tea. Many took the opportunity to stay behind and learn. They continued to attend week after week finding the sessions very enjoyable and enlightening.

Mainly Music was put on hold with Lilian Low leaving the congregation and another suitable leader not forthcoming. A children's playgroup has now started up with Katrina Sherwood in charge. Cliff Parish has taken early retirement and will finish on the 30th June. He and Nola are now enjoying a well earned rest. We are very thankful to them for all they have done in our church. I am very pleased that they have decided to stay in our congregation. Heather Barry has

been appointed as admin assistant and is doing a marvellous job. She has taken over a lot of the office work, which has made a big difference to getting the tasks done.

Sui and Christina continue to work with the youth and have great plans for the rest of the year. I wish them well. We had a lovely night for our pancake night in March. The weather being very kind to us. About 60 people attended. I was personally very pleased that so many of the painting group and their families came. Social nights being a great opportunity to invite people from outside our congregation. Our next social night being on the 15th June.

I am very thankful to belong to a progressive Christian church that is Christ based and thankful to all the members who work consistently to keep it so.

Shirley Taylor [People's warden]

Anglican Parish of Willetton
Treasurers Report
Year ended 30th April 2019

With the Lord's blessings we have managed to finish the year with a slight surplus of \$2,975.78 leaving us with a brought forward surplus of \$7,021.14. We have managed to pay all our commitments for the year including our Diocesan Assessment of \$31,895.00, Loan repayments of \$12,000.00 and paid two stipends. Praise the Lord

It has been a challenging year but we have managed to get through. Overall expenses exceeded our Offerings through the year, but due to some generous donations from Parishioners of \$32,000.00 we managed to finish with the small surplus.

Highlights for the year include the following

- The Canning Vale congregation was closed and we stopped renting the Billabong Church for services.
- Three large screen TV's were installed in the church at a cost of \$6533.18 with a contribution of \$3,634.35 received from Parishioners to help offset the costs.
- We received a grant from St Mary's West Perth of \$25,000.00 to help fund the expansion of our church. We are very grateful to them for this and they have given an undertaking to further support us for the next two years.

Offerings through Direct Debits, Envelopes and Cash through the plate are the main source of income for the church and there was an increase of 12.7% on previous year's totals. While there was an increase from last year, there has been a drop in offerings received in the early part of this year to what is being received now which is due in part to people leaving the Parish

There are three forms of collecting the offerings, which are Direct Debit, Envelopes and Cash in the plate. Parishioners are encouraged to use the direct debit and envelope system to give their offering. Thank you to all parishioners for their work and financial support over the last year.

Overall expenses were only slightly above last year (1.1%) after adjusting for one off expenses in this year of TV installation and last year of Rectory Purchase, Office upgrade and Youth worker.

An Administration assistant was employed in March and these cost were offset by a reduction in one stipend by 2 days a week.

Rectory Loan – a loan of \$50,000.00 was taken out to purchase the Willetton Rectory last year. We have paid off \$10,258.87 this year and the position of the loan is as listed below. Based on these numbers the loan should be repaid over the next three years.

Opening Balance 1/05/2018	Repayments	Interest	Closing Balance 30/04/2019
\$41,199.66	\$12,000.00	\$1,741.13	\$30,940.79

Mission – mission collections from parishioners were slightly below last year with \$3,936.34 collected and donated this year.

Mission	Amount
CMS	319.50
BCA (Incl Money Box)	1858.39
Indian Inland Mission	294.50
Sonshine Radio	294.50
CCE	314.50
Kokstad	334.95
Ester Foundation (Quiz Night proceeds)	520.00
	\$3,936.34

Proposed Budget 2019/2020

Refer to the proposed budget for 2019/2020. This budget covers Dinka and Willetton congregations. The main changes to this year's Budget include

- Cliff Parish will retire at the end of June 2019 effectively. Thanks to Cliff and Nola for all their efforts in growing our church since joining our parish. We will be operating with a single Stipend from the beginning of July 2019.
- It has been proposed that we go back to being a Missional Church and donate 10% of our operating income to selected missions and step out in faith that we will be able to achieve this. The suggested missions are Trinity Theological College, Church Missionary Society (CMS) and Bush Church Aid (BCA). This will replace parishioners giving specific donations to certain missions.
- Administration Assistant employed for the Full Year
- It is proposed that we will establish a Building Cash Reserve Fund to cater for major repairs required in the future for our buildings and premises. While we have not budgeted any money for this year, it is envisaged that if there is any surplus money this year it will be directed into this fund. Future budgets will include an amount for this Fund.

We are very grateful that St Mary's West Perth will continue with a grant to support our church and as stated previously will continue with this support for the next two years.

As in previous years, we will be relying on direct Offerings rather than rely on Fundraising activities.

This is a balanced budget. Based on the current level of offerings we would require approximately a 10% increase in offerings to meet this budget. In accepting the budget we are committing to find the extra money to sustain this budget. This is the challenge we need to take on in order to continue meeting the church's needs.

Please keep this budget in your thoughts and prayers, that we will continue to be able to meet our commitments in the coming year and find the extra monies required to support our ongoing mission and our church will continue to grow in numbers.

Mike Ottmann

Parish Treasurer

Anglican Parish of Willetton
Statement of Income and Expenditure
Year ended 30th April 2019

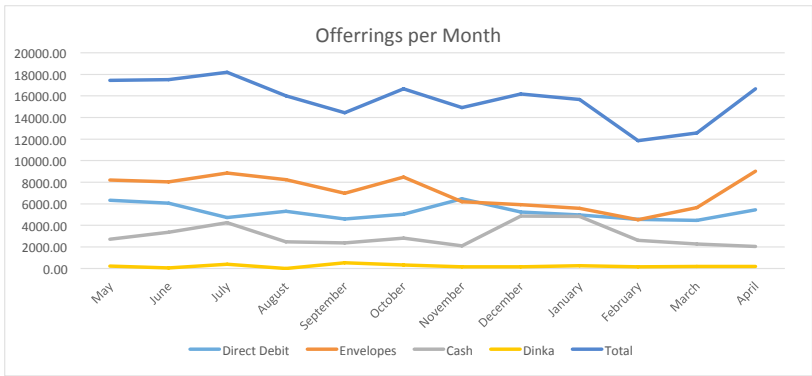
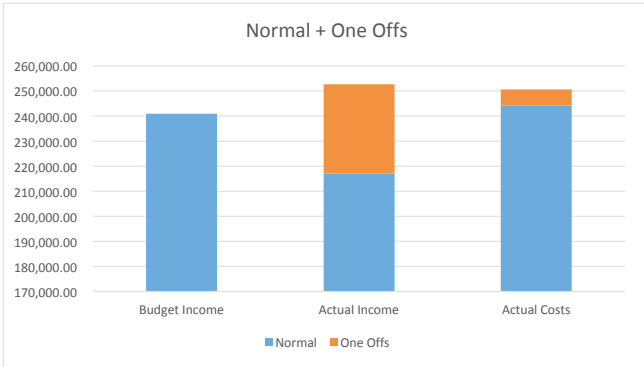
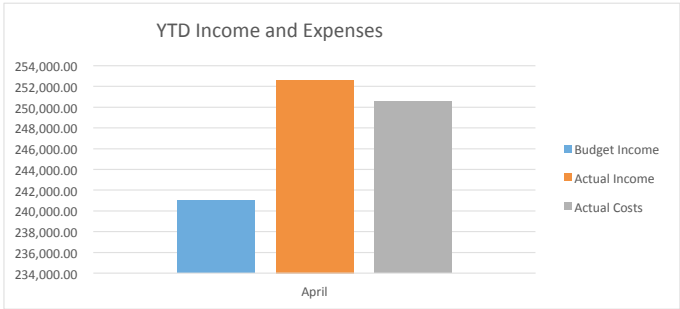
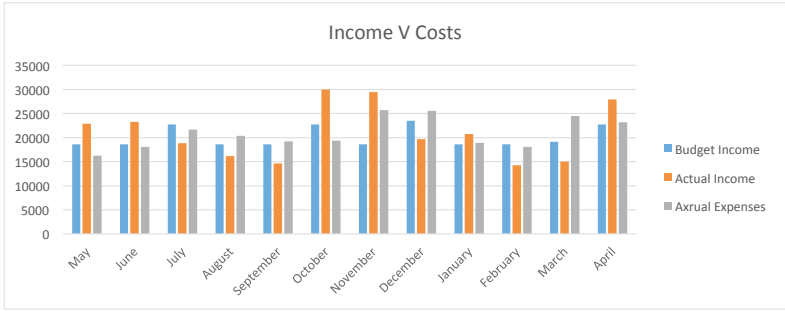
INCOME		Actual 2018/2019	Budget 2017/2018	Last Year 2017/2018
Envelopes		85,680.00		73,025.02
Direct Debit		63,144.74		73,342.81
Pledges		148,824.74	193,000.00	146,367.83
Cash		39,372.35	20,000.00	20,583.80
Donations / Fundraising (Net)	Note 1	39,211.35	3,000.00	16,465.84
Other	Note 2	273.58		501.07
Total Operating Income		\$ 227,682.02	\$ 216,000.00	\$ 183,918.54
Other	Note 3	545.84		
GST refund - 2018/2019		290.85		(320.05)
Special Collections - Missions		3,936.34		4,365.90
Diocese Grant - Canningvale		0.00	0.00	10,000.00
St Mary's Grant		24,999.96	25,000.00	24,999.97
TOTAL INCOME		\$ 257,455.01	\$ 241,000.00	\$ 222,964.36
EXPENDITURE				
Stipend		58,970.68	58,970.00	58,193.32
Long Service Leave & Superannuation		6,085.18	6,048.00	5,833.72
Travel Allowance		8,280.00	8,280.00	8,280.00
Housing Allowance		0.00	0.00	1,353.72
Admin Assisstant		3,235.91	0.00	0.00
Stipend C/Vale		57,311.01	58,970.00	58,193.32
Long Service Leave & Superannuation C/Vale		5,913.77	6,048.00	5,833.64
Travel Allowance C/Vale		8,050.00	8,280.00	8,280.00
Rent C/Vale		15,924.00	15,924.00	15,924.00
Rent C/Vale Church		375.00	2,400.00	4,061.00
Gas & Electricity		6,736.35	5,400.00	5,673.95
Office Supplies		1,282.25	1,000.00	1,743.65
Telephone		3,572.16	3,500.00	4,656.97
Christian Education		3,549.48	3,000.00	1,352.91
Repairs to Property / Acquisitions	Note 4	13,919.06	5,000.00	14,488.51
Other	Note 5	13,443.04	13,950.00	14,778.05
Assessment paid for 2018/2019		31,895.00	30,150.00	25,338.00
Loan Repayment - Rectory		12,000.00	12,000.00	11,000.00
Dinka Expenses		0.00	2,000.00	45.00
Youth Family Worker Part time		0.00	0.00	1,100.00
Rectory Purchase		0.00	0.00	12,742.99
Total Operating Expenses		\$ 250,542.89	\$ 240,920.00	\$ 258,872.75
Reimbursements		0.00	0.00	0.00
GST		0.00	0.00	0.00
Special Collections - Missions	Note 6	3,936.34	0.00	4,365.90
Additional Mission Payments		0.00	0.00	0.00
TOTAL EXPENDITURE		\$ 254,479.23	\$ 240,920.00	\$ 263,238.65
MOVEMENT IN CASH FOR THE YEAR		2,975.78	80.00	(40,274.29)
OPENING CASH AT BANK 1/5/2018		4,045.63	4,045.63	44,319.92
CLOSING CASH AT BANK 30/04/2019		\$ 7,021.41	\$ 4,125.63	\$ 4,045.63

Anglican Parish of Willetton
Notes to the Accounts
Year ended 30th April 2019

NOTES ON THE ACCOUNTS

Actual 2018/2019

1. Donations	275.00 Hall Hire 595.50 Art Exhibition 100.10 Pancakes in the Park 112.00 Ladies Afternoon Teas 932.20 Mainly Music Donation 1,204.25 Paint Group Donation 357.65 Tutoring 32,000.00 General Donation 3,634.65 TV Donations
	39,211.35
2. Other income	101.17 Interest 167.45 Flower money 4.96 Other
	273.58
3. Other	500.00 Bond Refund Billabong Church 45.84 Transfer from Westpac
	545.84
4. Property Repairs and Acquisitions	6,533.18 Purchase and Instal 3 x TV's 2,157.27 New Computer and cables 399.87 Repairs to Rectories 602.50 Fire Equip and Appliance Tagging 511.85 Roller Blinds 533.00 Signs 2,070.00 Electrical Work 286.00 Repair Air Conditioners 825.39 Repair Paving
	13,919.06
5. Other expenses	1,453.34 Insurance 3,587.37 Water Rates 2,063.74 Council Rates 1,055.54 Supplies 2,458.63 Lawnmowing 68.75 Police Checks 45.84 Transfer from Westpac 838.92 Church Licenses etc 185.60 Anglican Messenger 640.00 Synod 415.83 Rectory Valuation 75.00 Job Description 123.17 Parking Costs 226.35 Gifts 205.00 Flowers
	13,443.08
6. Special collections - Missions	1,858.39 Bush Church Aid 314.50 Churches Commission of Education 319.50 Church Missionary Society 294.50 Sonshine Radio 294.50 Indian Inland Mission 334.95 Kokstad 520.00 Ester Foundation
	\$ 3,936.34



**Anglican Parish of Willetton
Bank Reconciliation
Year ended 30th April 2019**

Anglican Community Fund	13829.04
Westpac	0

Balance as per bank Statement \$13,829.04

Less Unpresented Cheques

Chq No	Amount	
272	\$56.65	
304	\$51.40	
349	\$54.64	
360	\$167.00	
361	\$60.55	
362	\$14.45	
363	\$183.74	
364	\$263.92	
365	\$132.00	
366	\$129.98	
367	\$281.00	
368	\$571.00	
369	\$256.00	
370	\$256.00	
371	\$256.00	
372	\$278.30	
373	\$3,795.00	\$6,807.63

Balance as per accounts \$7,021.41

**Anglican Parish of Willetton
Other Accounts
Year ended 30th April 2019**

Canning Vale Account

INCOME

Pledges	16,359.19
West Perth Grant	10,416.65
Interest	5.52
	26,781.36
Donation to Willetton Parish	26785.3
Movement in balance for 2018/2019	(3.94)
Opening balance 01/05/2018	3.94
Closing balance 30/04/2019	0.00
Balance as per bank statement 30/04/2019	0.00

**FUNDRAISING & FELLOWSHIP MANAGEMENT
COMMITTEE ACCT**

INCOME

Interest	9.08
Pledges	48,432.19
Missions	50.00
inet	-359.94
Bond Refund Billabong Church	500.00
Hall Hire	40.00
	48,671.33

EXPENDITURE

Donation to Willetton Parish	47,797.67
Movement in balance for 2018/2019	873.66
Opening balance 01/05/2018	7.29
Closing balance 30/04/2019	880.95
Balance as per bank statement 30/04/2019	880.95

ANGLICAN PARISH OF WILLETTON

PROPOSED BUDGET 2019/2020

Operating Income	Budget	Operating Expenditure	Budget
Offerings - Pledges	\$150,000	Stipend - NL	C \$60,150
- Cash	28,000	LSL & Superannuation - NL	C 6,168
		Travel - NL	C 8,280
Donations, use of Facilities	2,400	Admin Asistant	C 18,000
Other		Admin Super LSL	C 1,850
Operating Income	<u>180,400</u>	Stipend -CP	C 6,638
		LSL & Superannuation - CP	C 685
St Marys (West Perth) Grant	25,000	Travel - CP	C 920
		Cvale Rectory Rent	C 15,924
		Clergy Training	C 2,500
		Power & Gas	U 6,000
		Telephone	U 2,500
		Rates	U 3,000
Total Income	<u><u>\$205,400</u></u>	Insurance	U 2,000
		Repairs/Renewals/Acquisitions	M 4,000
		Technology Upgrades	M 2,000
		Church Licences	OE 500
		Kitchen and toilet supplies	OE 500
		Gardening	OE 300
		Lawnmowing	OE 2,500
		Office Supplies	OE 1,000
		Music	OE 300
		Synod	OE 600
		Dinka Expenses	OE 1,000
		Other	OE 1,500
		Christian Education	OR 500
		Sunday School	OR 750
		Functions- Carols etc	OR 400
		Advertising	OR 1,000
		Signs	OR 600
		Diocesan Assessment	A 23,006
		Bank Loan Repayments	L 12,000
		Mission Distribution	Mi 18,040
		Building Cash Reserve Fund	M 0

Budget Assumptions

- 1 Reliance on direct giving rather than fundraising
- 2 St Mary's will give a Grant of \$25,000
- 3 Admin Assisstant employed
- 4 Church to tithe 10% of operating income to Mission
Suggested Missions BCA,CMS and Trinity College
- 5 Reduce to one priest's stipend in June 19
- 6 Establish a Building Cash Reserve Fund for future years
major repair work. Any surplus money to be directed to this fund

Total Operating Expenses	<u>\$205,111</u>
OPERATING Surplus	<u><u>\$289</u></u>

Expense Analysis

Clergy and Admin costs	C	121,115
Utilities	U	13,500
Maintenance/ New Equipment	M	6,000
Operating expenses	OE	8,200
Outreach	OR	3,250
Assessment	A	23,006
Loan Repayments	L	12,000
Church Mission Payments	Mi	18,040
		<u><u>\$205,111</u></u>

Other Reports

Monday Painting & Craft Group

MONDAYS 9am -12midday

The painting group numbers fluctuate on average between 9 and 11 each week with mainly ladies and 2 men. Everyone is welcome to join us. We all meet and paint and talk enthusiastically each time, hoping to get it right. The encouragement from other members is very helpful. Still we never give up trying. An example of some of our work can be found on the notice board in the morning tea room along with a group photo. The conversation is always interesting covering all kinds of topics. In the words of one member it is her weekly therapy session. We enjoy morning tea at 10.30am so anyone wanting to check us out could pop in and join us for a cuppa and a biscuit. We had a very successful art exhibition in October and quite a number of paintings were sold. Also a lovely morning tea and thanks go to the ladies who provided the cakes and scones and also those people who helped in setting up the display. Money raised from commissions from paintings \$352.50, sale of jewellery \$97.00, and morning teas \$146. Totalling \$595.50 altogether. We also put in \$3 per person each week which added up to \$1079.30 for the year to the end of March. Altogether \$1674.80. We are planning another art exhibition of paintings from our group in September. The aim of our group is to provide a venue for people to come and meet with other people and be uplifted in a Christ like environment.

Shirley Taylor

Youth Tutorial

One of the highlights of the graduating class of 2018 is that one of the wonderful students, and her sister who is an alumnus as well, now helps the church during the after Sunday programs. In 2019 the students that come to the program are primarily from Willetton SHS, Canning Vale College and Langford Islamic College. This year we have re-structured the program a little by only taking two classes of Year 12 students, as such during a good week we are almost at capacity of ten to twelve students per class. Due to the numbers, we have chosen to not advertise as they have all either come as Year 11s from last year or from word of mouth. We decided to not to advertise but allow the Lord to bring in the kids Himself.

Furthermore, we have decided to expand upon the end of term party by introducing the fortnightly games night (for students aged 16-23), in the hopes to integrate the youth tutorial, church and community youth. So far there is interest, but we are currently praying on if we should change the day to make the event more accessible. Furthermore, when the Lord is ready we are hoping to expand the games night to train young leaders in God; in skills and the Word. We will continue to pray for the students that come through the doors of CtK, will get to know our Lord and want Him in their lives. Please keep us in your prayers for both the outreach tutorial program and the games night.

Sui and Christina Lau

Ladies' Afternoon Tea (LAT)

Since the last Annual Meeting Report the Ladies' Afternoon Tea continues since God continues to provide. He has provided us with helpers, speakers and with an audience.

July 2018 Speaker Marlene from the Council for the Ageing spoke about Seniors Using Technology Safely - information on cybercrime and staying safe while using your computer.

October 2018 Speaker Sharon Mitchell spoke about primary education.

February 2019 Speaker Gaye Chambers regaled us with tales of her adventures in farm sitting.

May 2019 Speaker ex police officer Andrea Muslin spoke about keeping our children/grandchildren safe, the grooming process and empowering children.

For the LAT we have some regular attendees who invite their friends even though they do not go to our church and we have had positive feedback on our speakers and on our food. A couple of ladies have commented that they have been to other high teas that have not been as good and they have cost more, so we have been encouraged to continue for as long as God provides. A few ladies are not Christian even though there has been Christian content from several speakers, please pray that God will draw them to himself.

From the money collected, after deductions for gifts for speakers, quiz prizes and food, the remainder is donated to the church.

Sandra Mould and Leanne MacGregor

Playgroup

The playgroup at Christ the King has been slow to start, however we have started as we mean to continue. Taking a Bible-centred focus to our story and craft, building relationships and supporting each other. We have taken the opportunity to reach out into our community with flyers being shared with the Rostrata community centre, local Dr surgery and the Riverton leisure centre. We look forward to growing and developing into a larger group as time goes on.

Katrina Sherwood

Sundays with Children: “Godly Play”

Godly Play has been a pleasure to do with the children at Christ the King. Gavin and I did our training in January and were excited to begin telling stories to the children. We are tremendously thankful to Nicholas and Katherine Lockwood for spending time gathering resources and materials to aid our story telling. The Godly play method of instruction is unusual in that there is no structured activity for the children to complete each week, so it can be difficult to see what is being learnt. However, as the adults in the room we see little connections being made each week and watching the children open up to the bible stories is a great joy. First term, while the adults did the Alpha course, we worked through the parables and introduced the routines of godly play to the children. By the middle of the term we had introduced all the elements and the children seemed to be enjoying it. I (Katrina) took the role of story teller while Gavin took the role of doorkeeper. During the second term our roles have been reversed and we have been working through the Old Testament sacred stories.

As part of the session each week we have a response time where the children can choose to work with any of the stories in the room, or chat to us or work with any of the craft materials made available to them. We recently added a sewing kit to the response materials after several children asked to sew with the felt we had. Now we have felt, regular fabric, needles and thread available. Little projects are worked on each week and while we work we chat about the story or what ever else comes up. After this we pack up and give thanks for all the good things God gives. Then we feast! The feast is simple and not about the food, but

about the people we share it with, many silly stories and conversations are had. We then send the children out with a blessing.

We have 4-6 regulars each week and have had up to 9 in the room. We trust the Lord will provide more space as needed and pray that our little group might grow as our wider congregation does as well.

Katrina and Gavin Sherwood

Sundays with Teens

We have 5 pre-teen/teens meeting each Sunday after church for our discipleship learning journey together. This has proved to be a safe space for challenging questions to be asked, and robust discussion. New friendships have formed and others strengthened. This is a wonderfully exciting place to grow together in our love for Jesus and knowledge of His Word.

Katherine Lockwood

Prayer Support Group

Thank you to those in the congregation who have been members of the prayer support group over the last few years.

We thank God for the answers to our prayers over the years. With a few people leaving the group in the last few months, and a very low use of the ministry. We have decided that the prayer support group will close for now.

Nicholas has planned for teaching on prayer later in the year, so this ministry could be revived then.

Those who need prayer for a situation are encouraged to take advantage of the prayer list in the weekly newsletter.

Nola Parish

Mission – BCA (Bush Church Aid)

The outstanding feature for BCA this year was the celebration of the centenary of the founding of Bush Church Aid Society on 26th May 1919. BCA developed out of a special mission outreach to Australia by the Church Missionary Society. Over the years BCA has endeavoured to reach out to people who live in isolated and remote parts of Australia, although recent years has seen a diversity of focus so that Tasmania now has four centres where clergy families are supported by BCA. An hospital was established at Cook on the trans line and provided medical services to people of that very isolated area for many years but it has closed with the wider use of aerial ambulance and doctor clinics.

In Western Australia BCA has/will provide for the stipend and general needs of clergy families at:

Exmouth -	Frank and Jo Nichols
Newman :	Roger and Amanda Kyngdon
Paraburdoo/Tom Price :	vacant
Karatha / Dampier ;	vacant
Wickham:	Richard and Tracy Goscombe
Port Hedland:	Philip and Elke Knight
Kununurra:	Daniel and Rebecca Faricy
Bluff Point:	Brendan and Laura Hurley (assistant minister in training)
Rob Healy,	supported by wife Kaye, remains the Regional Officer for WA

Our parish financial support for BCA is less than was the case for many years when the divided offering envelope directed the money to BCA unless otherwise marked. That now goes to ABM.

Ron Campbell