



*Leadership, Stewardship
and Support*



*Nurturing a welcoming,
caring community
of faith*



*Sharing God's Love by
Living our Faith*



*Teaching
and Learning*



*Financials, Budget
and Statistics*



Mount Zion Evangelical Lutheran Church

Annual Reports for the year
2018

and proposed 2019 Budget

Annual Congregational
Meeting

February 10, 2019

Mount Zion Evangelical Lutheran Church
29 Westmount Road, Waterloo, ON
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Leadership, Stewardship and Support Ministries

Minutes from the Annual Meeting of Mount Zion Evangelical Lutheran Church Sunday, February 11, 2018

There were 60 people present. Quorum requires 35. Quorum confirmed.

The meeting was called to order by the President Karen Gastmeier @ 11.10am.

Devotions – Pastor Philip read from 1st. Timothy, followed by prayer.

Motion to adopt the Agenda – M/S/C.

Motion to approve the minutes of the 2017 AGM – M/S/C.

Report of the Council President -

Karen welcomed those attending Mount Zion's 60th. AGM. and asked that they read the reports for 2017. She thanked everyone for venturing out in the unpredictable weather.

Some of the highlights she noted for 2018 will be the reno of the small kitchen; lighting replacement upstairs for which two grants have been received; a Seminary student starting in September whose time will be divided 2/3 Mount Zion and 1/3 to The House of Friendship and a new committee to be called The Evolution Committee whose mission will be to investigate Partnerships and Property development, for the future.

The volunteers who give of their time and talents were thanked, as were the two people who were standing for election to Council – Betty Behm and Ginny Ehrlich.

Special thanks to two departing Council members who have each served six consecutive years on Council – Anne Woolner and Rita Schaus, who was presented with a beautiful plant for being Secretary for five of those years.

Report of the Pastor -

Page 11 – Baptisms - Add last name of Lyla Dorothy Aline COLE.

Report of the Diaconal Minister of Music -

Recognition of the Choir who contribute so much to the Worship Services.

The following reports were discussed:

Parish Nurse, Parish Statistics, Ministry Reports, Worship Ministries, Learning Ministries, Service and Witness Ministries, Support Ministries Membership Statistics, Open Sesame report on page 16 – change Grocery Cards earnings to read \$2708.

Finance Committee -

Richard Brubacher thanked the bookkeeper, Tim Ehrlich for a job well-done and the Finance Committee consisting of Bob McDermott, Jackie Nunns and Rita Schaus.

Financial Reports -

New Business -

Proposed 2018 Budget -

Ministry & Mission Acct. shows a deficit of \$21,711. Accumulative deficit of \$24,177 which

includes \$7,275. for contract labour due to declining volunteer base.

Benevolence – decreased amount.

Capital Account – HVAC-\$11,000., Lamps-\$5,000., Kitchen-\$5,000., Other- \$4,000.

Rental- Loss of rent for 4 months. Renovation cost were \$10,000.

The Deficit could be funded through -New Membership, donations, more rentals, Grants, Contingency Fund & Endowment Fund.

Motion to approve proposed 2018 Budget – M/S/C.

Election of Council Members – Tim Ehrlich

Tim said that budgets are important but people are important too. He thanked the people leaving Council for their contribution.

Those standing for Council are –were Betty Behm & Ginny Ehrlich. Alfred Durichen & Karen Gastmeier stood for re-election.

No nominations from the floor. Nominations closed. All four nominees elected to Council.

The elected members plus the remaining members of Council- Pauline Finch, David Murison, and Stephanie von Schilling will be installed at the end of the meeting.

Installation -Pastor Philip read from 1st. Corinthians followed by a pledge from the group to serve.

Motion to adjourn @ 12.08pm. M/S/C.

Respectfully submitted,
Rita Schaus,
Secretary.

**Mount Zion Evangelical Lutheran Church
Congregational Call Meeting
Sunday, October 21, 2018**

Call to order @ 11.25am. by Council President Karen Gastmeier.

Meeting requires the presence of a quorum.

Quorum – 36. Present – 60.

Meeting's purpose: to issue a call to Deacon Scott Knarr upon the expiration of his current call.

Prayer for guidance by Stephanie von Schilling. Karen thanked everyone for attending the meeting.

The secretary was asked to read the following recommendation from Church Council -

“Mount Zion offer Deacon Scott Knarr a call as Deacon of Mount Zion Evangelical Lutheran Church, Waterloo upon the expiration of his current term call.”

Mary Thompson of the Mutual Ministry Committee, was asked to give a brief outline of what the committee did, that led to the recommendation to Church Council.

There were listening sessions with members of the Worship & Music and the Service Committees and a discussion w/Scott concerning the future.

Ballots were handed out to sixty people. Vote was “Yes” or “No”.

Count - Yes – 59. No – 1.

A Call will be extended to Deacon Scott Knarr.

Motion to destroy the ballots. M/S/C.

Motion to adjourn @ 11.40am. M/S/C.

Respectfully submitted,
Rita Schaus,
Secretary.

Report of the President

Karen Gastmeier

Mount Zion was a happening place during 2018. New programs thrived, we saw a slight uptick in overall Sunday morning attendance and we welcomed 22 new members. The building was alive with activity almost every day. Surely the presence of the Lord was in this place.

Our new Café flourished, welcoming between 30 and 40 seniors for a time to socialize and have coffee followed by a tasty soup and bread luncheon. Late last year, they added a drumming circle session for those who wanted to participate. Head drummer is Anne Lowe. I hear plans are underway to add a few new things this year. This Ministry to the community is a project of the Health Committee aided by **Nurse Christine**. It got underway after a goal setting session in Jan. 2016 and it has expanded every year since. Just goes to show you that having goals works. Health Committee members, who are always looking for some new help, are, **Betty Behm, Mary Slethaug, Stephanie von Shilling, Marg Tupling and Rita Schaus** They can be found in the Glebe Room every other Wednesday with soup ladles in hand.

New last fall is an adult learning hour held once a month following a Sunday morning service. Members are invited to stay for lunch and discuss pressing questions of the day through a faith perspective. Fittingly, the program is called *Perspectives*. Between 20 and 30 folks attend. **Pastor Philip** aided by **Intern Leanne** organize the sessions. **Pastor Philip and Joy** often take on preparing the lunch.

Also organized by **Pastor Philip** is the Friday Night Family Supper, advertised as “all kinds of food for all kinds of families”. Sometimes pizza is brought in, sometimes it is potluck. Whatever food is served, fun is on the menu.

In order to discuss council’s work for 2018, I have to step back a few months to October of 2017, when council, using information gleaned

from the previous September’s Open Council meeting, voted to strike a new working group charged with proactively exploring, researching, and planning for our future.

The Evolution Working Group, as it became known, of **Dennis Eaton, Stephanie Von Schilling, Mary Thompson, Marnie Boyd and Bill Gastmeier** started their work early this year. They presented their report to the Open Council meeting in September. And while their report had a dizzying amount observations and recommendations, just the talk of change energized the congregation. Change and transformation began long before the report was finished. Their report sits alongside our bylaws as a guiding document for council and staff’s future planning. You can read more about the committee’s work in their report in this document or read the full report in the filing cabinet area of our website. I want to thank the members of the working group for their diligence and hard work in shaping our future.

Along side of those and other regularly scheduled activities, there were celebrations, fundraisers and special services. Not knowing which to highlight first, I have listed them by date.

February

Sharing resources is an idea often talked about but rarely practiced in church circles. Inspired by that thought and our newly found “evolutionary” thinking, we decided to join with other Lutheran and Anglican congregations for Wednesday night Lenten Services. We hosted one of the services and honouring our tradition, we welcomed the visiting congregations to a soup supper prior to the service. It was well received, so much so, that soup will be a part of every rotating Lenten service this year. Thanks to **Pastor Philip** and **Deacon Scott** for arranging the details.

Following last year’s annual meeting, council welcomed new members **Ginny Ehrlich and**

Betty Behm who joined **Stephanie von Schilling, David Murison, Pauline Finch, Alfred Durichen and Karen Gastmeier** as members of council. **Richard Brubacher** continued in his positions of Treasurer and Chair of Finance Committee. **Pastor Philip, Deacon Scott and Intern Leanne** are ex officio members.

In May we saw the end of an era as quilters, **Gladys Roeder, Violet Rank, Ruth Huehn, Doris McCourt and Kathleen Windsor** stitched their last quilt. They were the last active members of a group that started the same year as our congregation, first meeting in 1956 in Rev. Delton Glebe's basement. By stitching scores of quilt-tops on commission, they raised enough money to purchase major appliances such as the industrial dishwasher and to pay for or subsidize many building renewal projects. Thanks Ladies your years of support for the congregation are appreciated.

The Ecumenical Welcoming regrouped in order to catch up with the family of Shinga and Esperance with a shower in celebration of their newest member ...Baby Ben.

During the month of August, a few church council members donned painters' hats as they renovated the small office in order that our soon to arrive Intern would have a place to work. They also cleaned and decluttered an accumulation of "not needed anymore" items from the auditorium storage closet to make room for new tables. Both rooms are functioning better and look great. Thanks to **Richard and Susan Brubacher, Stephanie von Schilling, Karen and Bill Gastmeier** and his trailer.

After a quietish summer, fall happened. My personal calendar attests to the amount of activity that went on preparing for a number of special events and services.

Intern Leanne Darlington began her internship with us in early September. She is at Mount Zion Sunday, Tuesdays and Wednesdays until September 2019. She spends the balance of her

week with the House of Friendship. Having Leanne in our midst has proved to be a delight as we watch her grow into her role of pastor. Leanne is mentored and supervised by Pastor Philip and an internship committee made up of **Anne Lowe, Martin Juergensen, Fern Greb and Karen Gastmeier**.

Council held its fourth annual "Open Council" meeting, a time for all the leadership in the congregation to gather, share and socialize. Council's work is guided by the conversation and ideas that this special time generates. This year, as previously stated, we heard the Report of the Evolution Working Group.

On September 28 Mount Zion hosted the synod's Ordination Service where close to 200 people attended. Thanks to the working group of **Brenda Wynowsky, Susan Brubacher, Stephanie von Schilling, and friends** for offering an exceptional reception with their apple and Luther-themed decorating, apple tarts and cheesecake.

The addition of coffee following every service may not seem worthy of mention. However, our mission statement opens with "We are a welcoming congregation," so it seemed fitting to add it to our Sunday mornings. We have **Pastor Philip** to thank for putting together the pot when he arrives.

On October 21, council held a General Meeting in order to vote on offering Deacon Scott a "tenured" Call. The vote which was 59 in favour of 60 votes was an affirmation of his call here and his ministries with the wider church and community. We are grateful that Scott will continue his ministry at Mount Zion. Along with his considerable music talent, he is also brings great organizational skills and energy to the Mount Zion team. Thanks to the Mutual Ministry members, **Mary Thompson, Lynne Swanson, Helga Juergensen and Richard Crossman** for conducting surveys over the summer which led them to make their recommendation to council.

In November we were delighted to learn that Music for the Spirit received a grant for musical instruments from Music Counts TD Community Music Program. The \$18,000 grant was presented by JUNO Award winning artist Derek Miller on Six Nations of the Grand River Territory.

New this year was Mount on the Move, a fundraiser in support of Mount Zion's Choral Scholar Program. Delicious cooking scents and the sounds of music greeted the approximately 150 people who attended. The event raised \$4,666. Music on the Mount also received a \$5000 donation at this time. Organizers are being encouraged to do it again. Thanks to the planning group **Susan and Richard Brubacher, Brenda Wynowsky, Stephanie von Schilling, Karen and Bill Gastmeier, Deacon Scott and Pastor Philip**. Thanks to the many musicians who participated and those of you who volunteered to help serve food, work on the donation desks, set up tables and clean up. It wouldn't have happened without you.

An astonishing 22 new members were welcomed officially as members at December 9th's New Member Sunday. Some came to us by way of transfer; others had been attending a few years but only made the decision to join when the New Member Sunday was announced. Others were attracted by the leadership of Pastor Philip and the warm welcome they received. About half were members of the now disbanded Maranatha Multicultural Caribbean Lutheran congregation. These new members have brought their traditions with them to Mount Zion including their annual Christmas Party which attracted many members with its Caribbean cuisine and Steel Pan Band. The Canada Lutheran will feature a photo of the new members in its January edition.

I learn a lot in acting in my role of President of Mount Zion's council, I pick up a lot of new things about theology, worship planning,

accounting, contracts, but best of all is the joy of working with a team of dedicated, talented people. This year I added a few more things to my list of learned things, those being that *Evolution is our ideal partner and Sitting on the sidelines is not an option.*

I want to say thank you to all of you who sat on committees, cooked for a special event, acted as a reader or usher for a service or one of the many tasks that make Mount Zion happen. Special thanks to those of you who have helped keep our building safe and maintained under the guidance of **Kirk Swanson**.

I particularly want to thank **Pastor Philip** for his gentle guidance, **Deacon Scott** for his encouragement and quiet prodding, **Stephanie Von Schilling** for her ability to get things done and **Richard Brubacher** for guidance, expertise and patience.

A very special thank you to **Rita Schaus** who after five years as council secretary will resign at the end of the term. It would be interesting to count the number of minutes she has recorded in the past five years. Council keeps her busy with at least two meetings a month, sometimes more. We thank you Rita and we will miss you.



New Member Sunday

Pastor's Annual Report

As the baptized community of faithful, we are a gathering of children, youth, women and men who hear, believe, and receive the living Christ in Word and Sacrament and are sent out into the world as witnesses of the good news of Jesus Christ. Our witness as a community flows from our identity that is shaped through Word and Sacrament, inviting us to live out our faith in the world. Faith is always active in love; love calls for justice in the face of injustice in relationships and in structures of society. It is in grateful response to God's grace in Jesus Christ that we ought to live out our call for the well-being of society and the wider creation. Here we do not live for ourselves but rather our calling is to be there for others wherever we are called to. We are to be a serving and liberating presence in the world.

Looking back at 2018 there has been many a reason to be grateful for grace that allowed us to be faithful to our call to be *a welcoming, caring community, called by Christ and enabled by the spirit, to share God's love by living our faith*. Looking back at the past year, one could discern the Spirit guiding us to continuously discern new and different ways; to share the gospel, to love our neighbor and to be the church.

There are many elements of our life together that impacted us profoundly this past year. The Evolution Committee, who was tasked by the council to look into the future and suggest possible directions in ministry that we could focus on as a congregation, influenced the work of most other committees. The very existence of this committee pushed the others also to look proactively into the future and this also impacted the directions they took. The report of the Evolution Committee at the Open Council meeting of September 25 gave us plenty of material to think about in terms of future possibilities. Thanks to Dennis Eaton, Bill

Gastmeier, Stephanie von Schilling, Mary Thompson, Marnie Boyd for their efforts in putting together the report. The data they collected, and the pointers are invaluable.

Another happening that changed the face of our congregation are the new members that have joined our family of faith. This year we had the joy of welcoming 22 new members on December 9, and since that there have been more who have indicated their desire to become members. This is reflective of the character of Mount Zion as a congregation where all are welcome and find a space for themselves, as also the ministries and worship here. Most of the new members are from the former Maranatha Lutheran Caribbean Congregation, which has since closed. This has opened to us opportunities for new relationships and collaborations. Our relationship with St James, at St. Jacobs, has grown stronger, as we come together in joint Caribbean celebrations during Christmas and in February, the Black History Month. The congregation is blessed with the gifts that they bring to the varied ministries here and enrich what we do as a community.

Integrating our new members into our community and worship life is very important, so that they too would have a deep sense of belonging and fulfillment as members here. The challenge is to figure out how we could create the space and systems for intentional relationship building, how could we be sensitive to the traditions and cultures that are part of our own mosaic now? I would encourage all of us to go out of our way to get to know each other and introduce and invite the new members to the various ministries and activities of the congregation.

Pastor's lunches, which we now call 'Perspectives', were held on the last Sundays of the month, after worship. From Fall we call them Perspectives as we also spend time in discussing issues that are relevant to us as

communities. Among other things, we talked about whether politics had any place in church, and another time discussed new lyrics that were written to the tune of the hymn, A Mighty Fortress, by Dr. Allen Jorgenson! We hope to develop this into more intentional and deeper explorations and discussions of theological and social issues that all of us can identify with. Holding regular adult learning opportunities would be an area of focus for me this coming year, drawing also on the expertise we have in the congregation and outside.

Family Night Suppers were usually held on the third Fridays of the month. This is a time for younger families and members, and older members to come and share a meal together and spend the evening getting to know one another and building relationships. It is also a time to interact with the children and listen to their wisdom!

The congregational meeting and the vote on Deacon Scott Knarr's call, on October 21, was an affirmation of his ministry here at Mount Zion and with the wider church and it also reflected the optimism in looking forward, in the light of the evolution committee reports and the possibilities for ministry.

We had Jonah Bruce continue his placement here during the Winter semester in early 2018 and from the beginning of September we have Leanne Darlington as our intern. Having started training for ministry as a second career, she brings wisdom from her life experiences to her ministry formation. Her internship is a split one and she is at Mount Zion on Sundays, Tuesdays and Wednesdays. On Thursdays and Fridays she is at House of Friendship.

Mount on the Move, the extravaganza of music and food on the evening of November 17, was a wonderful time for members and those from the larger neighbourhood to come together and build community. A lot of folk, musicians and cooks and other volunteers,

contributed in making the evening as enjoyable as it was. But I would like to make special mention of Karen Gastmeier, Susan Brubacher and Brenda Wynowsky for all the time they put in to organize the event.

While the Evolution Committee looked into the future in terms of ministries, there was another group, the Finance Committee, who were keeping tabs of our finances and there were concerns as we looked into the future. But things did not turn out as bad as it could have been, we ended the year much better than anticipated. But this is a continuing challenge, given our membership numbers and demography.

Our worship continues to profoundly inspire and many, both members and visitors, have expressed so through the year. I am grateful for the leadership of Deacon Scott in our music ministry. This year we have Intern Leanne also in our planning team. The choir, other musicians, and the various other teams – communion assistants, lectors, ushers, greeters, altar guild, and others – contributed to making our worship experience meaningful and blessed.

Last year we did the midweek Lenten services along with other Anglican and Lutheran congregations in Waterloo - All Saints Anglican Church, St. Columba's Anglican Church, Christ Lutheran Church and Mount Zion participated. The focus for the services was Indigenous Spirituality. This year Trillium Lutheran Church would also be joining the group. The services are held at the participating congregations.

During Reformation Sunday, October 28, Shelby Rampl and Isaac Jyrkama were confirmed during the service. We have Matias Jyrkama, Maddy van Moerkerke and Nyah Marshall going through the confirmation program now. As has been for the past four years, we meet at Mt Zion once a month and also at Luther for a day, once a month. This arrangement gives the youth an opportunity to

study together and establish relationships with a larger group than just the one or two in their own congregations and also to experience a variety of leadership models. Six of our youth attended confirmation camp from August 26 to 31.

The ministry of the year past has been very fulfilling. I have preached the word, administered the Holy Communion, and presided over the sacrament of baptism and at marriages and funerals. Providing pastoral care and visiting those that were shut-in and ill was a joy. Being allowed to journey with those that lost dear ones has been humbling. I have regularly reported to the Council and the Worship and Music Committee and attended the other committees of the congregation. I attended the Synod Assembly last June as a rostered leader from Mt Zion.

Mount Zion has been blessed with exceptional leadership and volunteers. Working with the various committees in their specific ministries this past year has been a delight and their work was a reflection of the passion and commitment of the members here. The various activities and projects reflected our concern for the needy and marginalized around us and shaped the core of our discipleship in living out our faith in community. Sunday school, youth activities, men's breakfast and other adult learning moments were organized. Oversight and management of finances were faithfully carried out. The property was kept well, staff were supported round the year. Besides there are many others who served as volunteers through the year.

A special word about our council! The commitment and concern of our Chairperson Karen Gastmeier, Vice-Chair Stephanie von Schilling Secretary Rita Schaus and all other members, for the wellbeing of the congregation and the ministries here has been inspiring.

As a congregation Mount Zion has not shied away in forming partnerships and

relationships with other entities. Some of the initiatives in forming relationships, for example with Emmanuel United Church in community support, or the network through Two Rivers Ministry Area, in providing pastoral or music leadership, could be pursued so we could share resources and support each other in ministry. Through Deacon Scott we continue our relationship with the Six Nations community. Adult learning is another area that we are blessed with resources and is an area to develop.

I continue to serve on the Candidacy Committee of the Eastern Synod and now also serve on the Racial Justice Working Group of the Synod. Besides these I am one of the Lutheran clergy on Interfaith Faith Grand River, an interfaith group which meets regularly to talk about and study issues from various faith perspectives and also to support each other in various ways. I also teach a course at Martin Luther University College, at the undergrad level.

I am grateful to the staff for their level of dedication and friendship this past year. The ministry team of Dn. Scott Knarr, Nurse Christine Ramseyer, Muriel Tillich and Intern Leanne Darlington is a pleasure to work with. The collegiality and support for one another is commendable and I remain thankful to them for making my task that much easier. I also thank the council and the various committees, especially the Mutual Ministry Committee, for all their support and encouragement during this past year. It has been a joy to be part of this faith community, it is hard to believe that it has been 5 years since I joined! I look forward to together discovering what God has in store for us. Let us do so in hope and trust, that the One who has been faithful thus far will continue to counsel, lead and accompany us as we journey on as a faith community.

Faithfully,



Pr. Philip Mathai

Diaconal Minister of Music

Deacon Scott Knarr

The task of writing this annual report is an occasion to highlight where and when we have felt the presence of the Holy Spirit, and to take notice of the many ways she blows fresh breezes which encourage us on our journey of faith.

At Mount Zion we are all grateful for the witness and youthful energy of our choral scholars. These students from Wilfrid Laurier University's Faculty of Music have entered into our community life and brought joy and song to help us lift our praise to God. Thank you from the bottom of our hearts to Allison Bender, Claire Dingee, Louise Roulleau, Alysse Sailor and Zackary Evans-Whitley. You have been a gift to our congregation in 2018!

For several years we have been walking with the Six Nations of the Grand River community as the Music for the Spirit music program has grown and matured. **January 28** several members of Mount Zion attended a special "Circle of Learning and Song" which was hosted by St. James, Elmira to raise funds for this music outreach program. Participants included the Inshallah Choir and Mino Ode Kwewak N'Gamowak drumming circle, which created a deeply enriching experience of sharing Indigenous spirituality through the Traditional Grandfather teachings and global song. It was encouraging to see other congregations in our ministry area support our friendship with Six Nations.

February 18 Pauline Finch and I performed several music selections at the Red Maples Seniors Chinese New Year celebration. As usual, the food was a real attraction!

It is a joy to see the Mount Zion Choir enlivening our worship through the seasons of the church year. **March 4** we joined forces at St. Matthews, Kitchener to present a special anthem in worship. Stepping outside the comfort of our

usual routines is a learning experience and encourages us to see our own context with new eyes and ears.

Mount Zion hosted the midweek Lent gathering of Waterloo Lutheran and Anglican churches on **March 14**. As has been our recent custom, we began with a soup supper, followed by a brief Holden Evening Prayer and our speaker for the evening, the Rev. Rosalyn Elm, priest of Six Nations Anglican Parish shared the Haudenosaunee Creation Story and how it informs her faith.

Mount Zion once again welcomed the Full Brass musicians for our Easter Worship on **April 1**. It is a privilege to have this ongoing partnership with community players of such a high calibre.

On **April 11**, a group from the Two Rivers Ministry Area visited the Mosque on Erb Street. It was a unique opportunity to build understanding and open the way towards future dialogue. I found it interesting to hear the Imam say there was no music in their worship time because all of the prayers are sung.

On **May 5** a group of Lutherans and Anglicans, with Mount Zion members among them, visited the Woodland Cultural Centre, the Mohawk Chapel and St. Peter's Church in Ohsweken. Once again people discovered the resilience and depth of faith that is evident in our Six Nations neighbours.

St. Matthews Choir and their Director of Music Corinne Dutton came to Mount Zion on **May 6**. This visit gave Mount Zion choristers a lift and allowed our friends from St. Matthews to experience worship differently – in a positive way! **May 6** was busy day as we also hosted the Gloryland Chorus for an afternoon concert in support of Open Sesame. Thank you to Pauline Finch for your beyond-the-call-of-duty publicity and communications efforts to make this such a successful fundraiser.

Pastor Philip and myself have invested significant time in the planning and reflection for a special racial justice education and awareness building event which took place at our Eastern Synod Assembly on **June 22**. The impacts of that exercise were astonishing and we hope to be able to share some of this learning and journey with folks at Mount Zion in 2019.

Summertime always brings the opportunity of more relaxed and spacious time to meet and talk with congregation members. As parish musician, so often during the year I am running to and fro in preparation of the many aspects of my ministry. Sunday mornings just don't seem to be a good time to chat – until well after most people have left the building!

The choir embarked on a new journey and on **September 23** we became recording artists! By now I expect that some of you have listened to the CD or the mp3 listening devices which have been prepared with favourite hymns. Thank you to Zack Evans-Whitley, Bill Gastmeier and Alfred Durichen for your technical work to make the audio files and CDs a reality.

Open Council on **September 25** heard the report of the Evolution Committee who had been hard at work investigating various opportunities to build relationships and partnerships in our local community. Music was a topic which arose from time to time and the report generated interesting new ideas to share and reflect on.

Mount Zion has regularly hosted synod events, and this past fall we were asked to extend our hospitality once again for an ordination service on **September 28**. Thank you to the many individuals who stepped forward to support and welcome a full house with glorious music and wonderful food!

I have deep gratitude and recognition for Mount Zion congregation and its leadership that my call to diaconal ministry was affirmed in a call meeting **October 21**. It is an honour and

delight to continue to serve with you into the future.

Several Mount Zion members traveled to Six Nations for a MusiCounts press launch where they awarded \$18,000 worth of instruments to Music for the Spirit on **November 14**. Six Nations youth performed songs which were video recorded to be inserted into the Juno Awards presentation which will air on national television in March 2019. The support of Mount Zion and other Two Rivers attendees was appreciated!

Without a doubt our biggest and most exciting event of the year was Mount on the Move which took place on **November 17**. Many, many hands contributed to make this evening the outstanding success that it was, but special thanks need to go to Brenda Wynowsky, Karen & Bill Gastmeier and Susan & Richard Brubacher. Of course there are many others who could be named, but these people invested significant creativity and planning over many months. Thank you to each person who played, sang, made food, welcomed at the door, received donations, etc. Your support of our choral scholar program strengthens our choir, brightens our worship and invigorates our faith community.

Christmas Eve is always a beautiful worship service with decorations, special music and warm cheer. Also very encouraging this year was the ever increasing participation at our German language service of Lessons and Carols on **December 22**. The Leupold Chorale has become a staple at this community event which has captured the interest of German speakers beyond the congregation. Thank you to our Worship Committee and Stephanie von Schilling, Henriette Stumper and Helga Juergensen who have made this service a priority during the busy month of December.

2018 was certainly a “windy” year with the Holy Spirit’s presence both inside and outside of our congregation. Her refreshing air blows new

people into our midst and pushes us out into the community to share the Good News in word and deed. God is blessing us to be a blessing *for* and *with* others. Thanks be to God for the ministries of compassion and reconciliation which we offer through our music, our time and our financial resources.

May God's blessings be made known to each one of us,



Deacon Scott

2018 Intern's Report

Leanne Darlington

In writing this report, I realized how time quickly flies by. I have just finished my fourth month with your wonderful congregation, and I am thankful for the many opportunities I have had to grow in faith and learning along the way. As many of you know I am in a dual Internship. I spend 3 days a week at Mount Zion and 2 days at House of Friendship in Kitchener. I am grateful for the opportunity to serve and learn at each of my placements!

My time at Mount Zion began back in September where I was introduced to the Council Executive at my very first Mount Zion meeting. That Tuesday was the first of many meetings that I have attended, and I have learned that meetings are of vital importance to the Mount Zion community. Mount Zion is an active congregation and it is essential to be in communication with one another! I attended monthly Worship meetings, Council and Council Executive meetings, Service Committee meetings, and staff meetings. I also met monthly with the Internship Committee which consists of Anne Lowe (Chair), Martin Juergensen, Fern Greb and Karen Gastmeier. I am thankful for their support, encouragement, and guidance as I journey on my way to ordained ministry. Much thought, prayer, and

preparation go into planning the weekly worship services at Mount Zion and I was thankful to be able to participate in these sessions with Pastor Philip and Deacon Scott. In attending these sessions, I gained a deeper understanding of music, liturgy, and scripture which is reflected in the meaningful worship services at Mount Zion. I have been blessed to learn and grow in knowledge and faith under the supervision of Pastor Philip. We met biweekly for supervision throughout these months. I am grateful for his passion and presence and his confidence in my abilities as an Intern.

In the area of worship, I preached monthly, assisted with worship each week, and prepared the prayers of Intercession on a biweekly basis. I enjoyed learning to chant and look forward to contributing more in the future.

In the area of teaching, I gained experience teaching confirmation both at Mount Zion and at the KW area Confirmation classes held at Martin Luther University College. I will also be attending Confirmation Camp at Camp Kintail this summer with the other area Lutheran churches. In rounding out my teaching opportunities, I led a lively session of Perspectives, wrote some articles for the Mountaineer, and prepared and led the children's message monthly.

Pastoral care is an important ministry of both joy and sorrow. Throughout my time at Mount Zion, I was able to visit and commune with members of the congregation who are homebound or in Long Term Care Facilities and assist Pastor Philip with funerals and memorial services. I am grateful to be able to attend the Mount Zion Café which gives me a chance to connect with members of the congregation and community while sharing a wonderful meal of soup and bread!

The staff of Mount Zion are a blessing and I am grateful to be a part of the ministry team; Pastor Philip, Deacon Scott, Muriel Tillich,

Nurse Christine, and Jackie Nunns have all contributed to my learning experience. I appreciate the knowledge, experience, and fellowship that has allowed me to grow in ministry and faith. Church Council and the Council Executive have also given me valuable experience in dealing with the day to day operations and ministry of the church.

Sharing ideas and ministry is vital to the future of the church. Attending Two-Rivers and Grand River Ministry area meetings as well as the Bishop's meeting assisted me in gaining new perspectives and gave me the opportunity to meet with other members of the clergy.

I also participated in a monthly online Internship Seminar at Luther University with my colleagues.

The rest of my week is spent at House of Friendship as a Pastoral Care Intern in Supportive Housing. One of my learning goals is to understand the need for partnerships between the church and social services within the community and to discern how the gospel calls us to be the hands and feet of Jesus in the world without judgment or stereotypes. Both of my placements are giving me the opportunity to understand the mission of walking with one another in faith and love of neighbour through the love of Jesus Christ.

I am grateful to be a part of the Mount Zion family. From my very first day, both myself and my family were warmly welcomed into the congregation. I have the benefit of being an outsider looking into your congregation, and I am encouraged by the sense of vision, mission, and community that you offer one another, the church, and the greater community. In each of your faces I see the presence of God and a vision for the future. I look forward to the rest of my year with you to see where God leads us!

Yours in Christ,

Intern Leanne

Parish Nurse 2018 Christine Ramseyer RN

2018 has been another great year! I continue to feel so grateful for the opportunities to serve at Mount Zion Lutheran Church. This year has been another busy one with so many opportunities to connect with church members and visitors.

Of importance to note this year is the wonderful community that has been built through the Mount Zion Cafe. Twice per month (Sept – June) the health council members coordinate and run the cafe. It is a time of great socialization, a nutritious meal and so much more. When looking around the room at each cafe, I am impressed with the welcoming and friendly atmosphere present each time. The health council members are to credit for this as they set the tone with their wonderful hospitality to each guest. Those who are new are given special attention and company. It is my pleasure to be present at each cafe to check in and visit with those who attend. Blood pressure checks and general conversations allow me to check in on any health updates or condition changes and then follow through as needed with phone calls or visits. In a short period of time, I can touch base with many people. I also provide an educational handout each cafe. Prior to our lunchtime prayer, I take a few minutes to speak about the health related topic on the handout. For the most part, it is seniors who are attending the cafe which continues to serve the church council's mandate for more programming for seniors.

Home, hospice and hospital visits continue. Sometimes Mount Zion members prefer to connect through emails or phone calls instead of home visits. Occasionally I will meet with members at the church. I continue at times as appropriate to mail cards of encouragement during health challenges or after a loss. This year, subscriptions for dealing with loss after a loved one's passing were ordered for quite a few church members. There is opportunity to

follow up to provide grief support. There always seems to be a need with our current health care system to advocate for health needs of our members and seek out resources. This often occupies a fair amount of my time but is appreciated and a valued help to those members. It can be a very difficult and tiring journey when one's health starts to decline. It is not an easy time for people when this happens. I try to be supportive however I can be when this is happening to church members. There have been some who have been recipients of frozen soup during times of illness or recovery. It has been really nice to have a selection of nutritious frozen soups in the freezer that can be taken to members when I visit to help make a few meals easier for them. Health education continues to happen on an ongoing basis as opportunities and health conditions present themselves. Looking forward into 2019, there will be some more opportunities for health education at the church which is at this point in the early planning stages.

I am pleased to write articles for the Mountaineer and am always open to any suggestions for future topics. Staff meetings, Mutual Ministry meetings, Health Council meetings and monthly Kitchener-Waterloo Parish Nurse meetings continue on a regular basis. I am aware of the fortunate position I am in to be surrounded by such wonderful teams of people. From church committee members to the staff that I am able to work with, they help me in my work and make it a real pleasure to be around them.

There are many church members that I visit that like to have communion with each visit and I am happy bring it to them. For others, communion is mostly preferred before Easter and Christmas. Pastor Philip and I ensure that everyone has the opportunity for a visit and communion prior to these two Holy seasons.

I am intentional about being present at funerals to help in any way I can. I am also intentional

about attending some of the extra events that occur at Mount Zion. This allows me an opportunity to connect with those that may not come to the café and are not on my visiting list. It allows me to be visible to other church members. A highlight this year was having the opportunity to speak one Sunday morning in February during church. I spoke about the value of a spiritual connection with God when experiencing health concerns or a health crisis. Other special days like Soup'r Sunday and Christmas Eve services allow me the opportunity to connect with members.

I attend and support all the events sponsored by the Health Council. Some of these include educational events, book studies, occasionally a prayer station and more. I have had the opportunity this year to attend some events outside of Mount Zion. The two that immediately come to mind is the MAID discussion series in St. Jacobs and hearing about all the great work Emmanuel United Church is doing with their wayside program. There has been an increase of phone calls coming into the office of community people in need of emergency food hampers and vouchers. We have spent some time researching what is available in the community and have a plan to assist those who call in, in the future. I have also been a point of connection with the health unit and our kitchens. First with renovations to the small kitchen and later with the routine yearly inspection. This yearly inspection coincided with a cafe day and was an opportunity to review the rules and requirements of the health unit when serving food at events that welcome community members.

My focus continues to be on the seniors of the church. When I think of programming or education, I think of our seniors. I continue to consider things that could be changed or adjusted within the church facility, or on the property that would make attending as a senior easier and therefore make Mount Zion as senior

friendly as possible. I continue to participate on my own time in community seminars, education and events that I feel will enhance my role as a parish nurse. The work has started to take special choir music from Mount Zion out to some of our home bound members on hand held devices. The music is on a few devices at this point and in the next short while, should be in the hands of some of our home bound members to enjoy. It has been a pleasure serving you in 2018 and I look forward to more great things happening at Mount Zion in 2019.

Evolution Committee

Appointed in February 2018 this committee of five canvassed all the major congregations in Waterloo, interviewed present and past Mount Zion congregants, met with major organizations such as the City of Waterloo, K-W Hospital, Working Centre, and Glebe counselling; resourced information from Synod files, demographics from StatsCan and conducted a demographic study of Mount Zion.

The intent of the committee was to further explore possibilities for Mount Zion in carrying out our mission. This could mean extension of our social commitment to the community, partnering with other churches or organizations on Social Justice Issues or embarking on new initiatives. All of these possibilities were explored and presented in the report, leaving the final decision to Council, some of which are already being initiated.

On September 25th a compilation of this research and recommendations was presented to Church Council, Committee chairs and interested members. A summary can be found in the October issue of the Mountaineer and on our website under “filing cabinet”

Members of the Committee were, Dennis Eaton Chair, Stephanie von Schilling, Bill Gastmeier, Marnie Spicer-Boyd, and Mary Thompson.

Dennis Eaton

Mutual Ministry/Staff Support

By – Helga Juergensen and Mary Thompson

Members: Richard Crossman, Helga Juergensen, Lynn Swanson, Mary Thompson; Ginny Ehrlich in January and February

Committee Responsibilities:

*The Mutual Ministry Committee is a committee of the Church Council and functions on behalf of the congregation. It reports to the Council, normally through the Council liaison person. This committee may discuss items of a confidential nature. It serves as a personal and confidential support group to the lay and rostered staff. The committee focuses on the relational and compensation aspects of the staff positions. *One committee functions as support for all staff (2014 Council approval).*

Activities 2018:

Our primary ongoing activities are to serve as a support group for rostered employees (Pastor and Deacon) and lay employees (Parish Nurse and Administrative Office Secretary). This academic year Intern Leanne is also included. We met with each long-term staff member individually on a couple of occasions during the year. We held group meetings/luncheons with staff, Mutual Ministry Committee members and a Council Representative, as part of our continuing effort to encourage communications among staff, Council, committees and the congregation.

We also have an ongoing evaluation role: conducting staff evaluations, performance reviews, and meetings for goal setting. Discussions relating to roles, assignments and expectations are held as needed.

On the administrative side, we serve as a liaison with the Finance Committee/Treasurer to make salary recommendations and to approve expenses for certain staff budget lines. We review and update employment agreements. We have oversight of workplace safety and employee material/physical needs.

In line with our responsibility to identify the staffing needs of the congregation, we

continued with long-range planning related to administrative and office responsibilities.

In addition to usual activities, in 2018 we carried out the process for evaluation and renewal of call for Deacon Scott Knarr, whose initial call was to end December 31, 2018. In September we recommended to Council that an open call as Diaconal Minister of Music be extended to Deacon Scott.

Property Committee

As chair of the property committee, I extend a thank-you to the members of the committee. Without the assistance and direction of Art Schelter, Ross Schlegal, Martin Jurgenson and Bill Brown, the projects completed would not have been possible. A number of projects were undertaken throughout the year, including:

- Served reconstruction - new cabinets, countertops, paint
- Rooftop heating/cooling unit replaced for auditorium
- Removal of raised floor in choir area and re-tiling
- Child friendly handrails in Open Sesame staircase
- Roof repairs to areas of leakage
- Shed assembly for Open Sesame
- Assisted electrician with changing fluorescent fixtures throughout church to LED panels
- Numerous small repairs throughout the building

For the upcoming year a number of projects are being considered or are in need of completion, including:

- Replacing the roof support posts in the courtyard outside of the auditorium (due to deterioration as a result of their age)
- Replacing vent hood fire suppression system in large kitchen (mandated due to age of equipment)
- Repainting the nursery for use as a nursery/meeting room
- Caulking windows in the office

- Tree cutting and reconditioning landscaping 235 Dawson
- Furnace replacement at 235 Dawson
- Repairs to the cement walls in the boardroom
- Parking lot repairs

As our church building continues to age, there are a number of significant repairs that are going to be necessary, some more urgent than others. The property committee will be researching the costs and the best solutions for replacement or repair of equipment and the building itself in order to begin budgeting for these projects. As a final note, thank-you to those members of the congregation who assisted, or took on a leadership role, in helping with the maintenance of our church. For hauling garbage to the dump, painting, refurbishing the office and more, your assistance was much appreciated. It requires many hands to maintain our church.





Nurturing a welcoming, caring community of faith

Worship and Music

Members: Bill Gastmeier (C), Helga Juergensen, David Murison Stephanie Von Schilling, Arlene Knight

Ex. Officio: Pastor Philip, Deacon Scott, Intern Leanne Darlington.

Responsibilities: Our responsibilities flow from Mount Zion Bylaw #4. They involve the coordination of worship, music, communion and chancel decoration. Your WMC works to inspire varied and inclusive worship which respects our Lutheran heritage while being open to new directions. We discuss activities, support our Pastor, Deacon and Intern, review Congregational feedback and provide input for the Worship Planning Team.

2018 Committee Highlights: The WMC has been involved in many activities this year, including:

- Involvement in the planning and execution of our successful **Mount on the Move** event which raised close to \$5,000 in support of the Music on the Mount fund and the Choral Scholar Program.
- Production of a Choir Hymn CD offered for sale in support of the **Music on the Mount** fund.
- Preparation of **Audio Kits** for use by the "Friendly Visitors" to bring the **Choir Hymn CD** to our seniors.
- Extending the use of our projection system to summer months.

- Installation of a Sanctuary video camera.
- Expanding video production to include announcements before the service and live projection of Baptisms and Children's Learning and involvement during service.
- Installation of announcement screens in the Narthex and upstairs Lobby.
- Expansion of our **Choral Scholar Program** to three, partially funded through the **Music on the Mount**
- Additional receivers for our assistive listening system in the Sanctuary for Hearing Accessibility
- Continued involvement of the **Hand Bell and Guitar Choirs** in Worship
- Support of our Worship Services through the sacristy volunteers, Communion Assistants and Lectors.
- Held a **Country Music Sunday** in the Sanctuary.
- Care of the Organ, Piano and Sanctuary lighting, audio and projection systems
- Teaming up with All Saints and St. Columba Anglican and Christ Lutheran to combine Lenten Services on a rotating basis.
- Supporting Scott in his role with **Two Rivers Ministry Area** in providing music outreach to **Six Nations** through **Music for the Spirit**.
- Further modifying the music area for improved accessibility and functionality
- Considering respectful means of using and off-site repurposing of surplus pews.
- The **German Language Service** was further reinvigorated this year with increased marketing through a local radio station and attendance of over 80, many from outside the Mount Zion Community.

The choir averages 15 – 20 singers and prepares music for major Festivals and many other Sunday services as well as some funerals and other special events. We provide musical support for the congregation through hymns and liturgy as well as occasional anthems. The choir also participates in events involving the larger community. This spring we and the St. Matthews choir combined forces at both our churches.

The committee encourages congregational instrumental contributions such as flautists, pianists, string players and percussionists. The “guitar” and “hand bell” choirs have provided musical contributions at several services this year. We also support the involvement of soloists and guest musicians to enhance our services.

Thanks to:

- David Murison and Dennis Eaton for preparing video presentations.
- David, Dennis, Alfred and Mattias for presenting the video materials.
- Karen, Brenda, Susan, Helga, Martin, Barb Stephanie and Kirk for decorating our Sanctuary on special occasions.

The Mountaineer and Communications

The Mountaineer is our monthly publication recording events, articles written specifically to be thought provoking or of interest, finances, and other timely information for congregants. A special feature is our profile of a current member each month ranging from new members to charter members.

Dennis Eaton chairs our monthly breakfast meetings where we discuss story ideas and sort out who we might ask to write. Pauline Finch continues to play a major part in editing and preparing stories for publication while Karen Gastmeier looks after the final layout. Other members of the committee are Pastor Philip, Tim Ehrlich, and Dave Heldman. Thanks to

everyone who regularly contributes to our pages. We would be nowhere without you. Thanks, as always to Joan and Jacquelyn Schweitzer who continue to fold collate and deliver our publication.

If you would like to receive a full-colour digital version of The Mountaineer, please call Muriel and ask to be put on the email list. Older copies are available on our website www.mzlc.ca

Communications

This year several members attended a communications workshop hosted by the synod and facilitated by Mirko Petricevic, Martin Luther University College’s Director of Communications and Public Affairs.

With the December issue, The Mountaineer completed its 14th year of operation. As is our current practice, we published nine editions filled with congregational news, theological tidbits, and articles about topics we hope interest our readers.

Over the summer our website was revamped. Along with its new look, the new site also includes a “Donate Now” Canada Helps button.

We continue to advertise in the Waterloo Region Record. We also advertised our Christmas Services in the Waterloo Chronicle.

Prayer Vine Report

People learn more about one another when they share their joys and strengths. They offer support and seek updates on conditions. They look out for one another and the list grows and so do the conditions. Our prayer list’s power also evidences itself as visible, concrete proof the God is at work in our lives.

Another year has passed and with God’s blessings through our Prayer Vine we continue to pray for those who are in need. Our prayer vine is essential and effective as we as a group and the congregation pray for those less fortunate who are going through difficult times in our community, our country and the world.

Members of the Prayer Vine are: Betty Behm, Gladys Roeder, Carolyn Doubleday, Hope Eaton, Helen Shankar, Joyce Brown, Rita Schaus, Henriette Stumper, Ginny & Tim Ehrlich, and Jean Lange.

A special thank you to all of the above for your time and prayers. All requests and information are confidential. If anyone who would like to join this group, please contact Jean Lange.

Greeters

Thank you to all the Mount Zion congregation members plus their families who have been Greeters on Sunday mornings in 2018.

This is a valuable ministry for our congregation and also for visitors and new members. It is nice that some of the new members are now Greeters. This is a way to meet the rest of the congregation.

This is a friendly and warm welcoming function that you perform. Thank you.

I also want to thank the callers that assist me in getting Greeters for Sunday mornings. Thanks to Joan Brunger, Isabel Stalkie and Diane Jones. Anyone interested in being a Greeter on Sunday morning, please contact Joan Schweitzer. Thank you.

Health Council

Members: Betty Behm (Co-chair), Mary Slethaug (Co-chair), Rita Schaus, Marg Tupling, Stephanie von Schilling

Exofficio members: Parish Nurse Christine Ramseyer, Pastor Philip Mathai, Deacon Scott Knarr

The role of the Health Council is to promote the physical, emotional, mental and spiritual health and well-being of the Mount Zion community, as well as reaching out to the surrounding community.

2018 Committee Highlights

Christine Ramseyer plays an integral role on the Ministry Team, as well as Health Council. She supports individuals and families in their needs and offers special bereavement follow-up support so necessary to the grief journey. She is a most welcoming and knowledgeable presence at the Mount Zion Café.

Mount Zion Café

The twice-monthly Café has become a significant venue for promoting education, communication, and a supportive community of caring. The Café receives and appreciates a small grant from the Synod as well as free-will offerings. We are extremely grateful for members of the congregation who are there to visit or assist with serving, but more help would be most welcome. Please respond and give what you can.

Educational Programs and Classes

Educational handouts and discussion each Mount Zion Cafe

Weekly Exercise and Falls Prevention Classes under the direction of Community Support Services

Book discussion, Indian Horse, October 17.
Movie to follow in January, 2019

Outreach

Spearheaded recording of Mount Zion choir to be utilized when visiting homebound members. This beautiful collection was designed to promote spiritual well-being and connectedness to our church community. We are grateful to all those who were involved, especially Deacon Scott, the choir, Worship and Music Committee, and the technicians.

Future Goals

- Explore opportunities to promote/provide guidelines for senior friendly worship and outreach at Mount Zion
- Work with Nurse Christine to provide an educational/health promotion event pertinent to the needs of the congregation and /or greater community
- Continue offering Souper Sunday, monthly prayer stations, and health promotion



Sharing God's Love by living our Faith

Service Committee 2018

Chairperson: Ginny Ehrlich

Members: Kirk Swanson, Mary Thompson, Ann Crossman, Ladona Riegert; Staff – Pastor Philip Mathai, Deacon Scott Knarr and Intern Leanne Darlington

Committee Responsibilities –

From Operating Bylaw #1, Article 2.3d: This congregation shall live by faith active in love. It shall motivate, equip and support its members to minister in daily life, to participate as members of a caring community, to serve as Christians in all the institutions and structures of the society of which they are a part, and individually and corporately to promote justice and reconciliation, meet human needs and alleviate suffering. In these efforts the congregation shall co-operate with the Synod and the ELCIC, other Christian churches and other groups in society. It shall make certain that all its functions strengthen the motivation and ability for service.

2018 Highlights:

We continue to be inspired to focus our efforts on various types of service-related ministries: close to home, our local community, and in the broader community. This led us to educate ourselves and become involved with an amazing group of service oriented organizations. Through cooperative efforts, community connections and engaged members, we touched many lives. We also began to discuss ways to work collaboratively with other Committees and groups within our church.

Close to Home:

Mt. Zion Café – shared details of our Adopt-A-Causes and charitable initiatives with Café participants.

Martin Luther Univ. College (MLUC) formerly WLU Seminary – Lending Library - Household items donated.

VBS – our church hosted and supported the MLUC sponsored vacation bible school.

Our Local Community:

Marillac Place: a shelter for at-risk young mothers - Adopt-A-Cause: fundraising, donation of fresh produce, toiletry items, baby items, and specific household items; members were encouraged to donate their time at 'Bingo' fundraisers, on site helping with a multitude of tasks and with computer skills.

Trinity Village – porters took residents to the Chapel and hymn sings; provided help to serve at Tea Time.

Food Vouchers – grocery cards available through the office and ministry team, for those in need in our community.

Mitten Tree – see separate report

Potato Blitz, House of Friendship – collected donations of funds.

Food Bank – funds donated and food items collected.

Habitat for Humanity – donated food and donations to buy food, for a lunch provided to the volunteers working on the building project.

The Broader Community:

Indigenous Ministries – donations for the Music for the Spirit summer camp and the After

School Music Program, developed with the Six Nations community. We have designated this as a *partnership* in recognition of the deep connections we have now developed.

CLWR – Adopt-A-Cause: fundraising, and education regarding the various programs run by this agency.

We Care Bags – CLWR initiative – members fill a bag with specific items, e.g. learning kits, sewing kits, personal care. Bags are distributed to communities in developing countries.

“Gifts From The Heart” – CLWR initiative – catalogue promoted as an option for gift giving with a charitable focus

Special *thank you* for a FaithLife Financial Grant of \$300 which was designated to Music for the Spirit.

Appreciation extended to Margaret Murison for creating the narthex display banners that promote our Service initiatives.

Members of Mt. Zion share a vision of *Service to and With Others*. This is evident in our actions, words, contributions and compassion. Thank you for making this a priority in our Ministry!

Open Sesame - Carol Ziegler

We at Open Sesame Headstart Preschool are grateful that for the past 49 years, with the support of members of Mount Zion, we have been helping families with special needs children in our community.

We are thankful for our enthusiastic and caring teachers - Cyndi Publuske and Samantha Beesley. We are also thankful for Jana Kelly, our Program Co-ordinator who does an amazing job in working with the Open Sesame parents, with our Treasurer, The Region of Waterloo, plus the agencies who refer children to us. Thanks also to Virginia Slack for keeping our classroom clean.

A Big Thank You to Joan Brunger for the exacting work she does as our Treasurer. Joan also applies for the Grants we receive which requires an involved application process

followed by reporting on how the money we received was used.

We at Mount Zion are excited about the new members who have joined our church family. Therefore I will now explain more about Open Sesame for those who are reading their first annual report.

Open Sesame Headstart Preschool is a program for 2 1/2 to 4 year old special needs children. Our main objective is to improve the lives of these children, along with their families, through their language development and social skills.

This will help them start their school at the same level of competence as other children. Society has learned that children with special needs require extra help to succeed in school. Without this help they may become labelled as slow learners or trouble makers throughout their school years and often do not become contributing members of society as adults.

Open Sesame is the only Headstart Preschool in the KW area and is highly regarded by the Children Services of Waterloo Region. Our license is from the Ministry of Education. We are inspected every year and are licensed for an enrollment of 16 children.

We work in collaboration with many social service partners. Our referrals come from KidsAbility, Kids Link, Healthy Babies Healthy Children, and Family and Children Services. We also receive wage enhancement and operating funding subsidies from the Region of Waterloo. The KidsAbility workers come during the day to access the children's progress.

Special thanks to Anne Woolner, Pat Edwards and Ann Crossman for continuing to assist our teachers in the classroom. We are always in need of extra help and if you are interested in volunteering or would like more information about Open Sesame, speak to Ann Crossman

(519-884-3077) or Carol Ziegler (519-886-6675) after worship or call them.

The year 2018 was a good one for Open Sesame. On Monday Feb. 26th, members of Mount Zion and their friends ate at Boston Pizza, King St. N. in Waterloo, and we received 10% of all receipts between 5 and 8 p.m. We raised \$265 that evening.

In February we received a \$2,000. Grant from the Savvas Chamberlain Family Foundation. We are very grateful for this Grant which we receive every year at this time.

A Grant of \$2,040. was received in April from the KW May Court Club. We purchased outdoor equipment and toys for our playground. Work on our Natural Playground is expected to begin in the Spring.

On Sunday May 6th the Gloryland Chorus, directed by Bob Loeb sack, along with Pastor Sebastian Meadows-Helmer on violin, were joined by the Crescendo Choir, (the Waterloo Region District School Board's Special Education Choir) as they presented a concert for the benefit of Open Sesame. After expenses, we received \$1,600. We thank everyone involved, with special thanks to Pauline Finch for her great job of promotion, as over 200 people attended.

In July, we received \$9,600.00 from a One Time Affordability Grant from the Region of Waterloo. This money covered the cost of an AC unit, new blinds for our classroom, plus the purchase of special toys and chairs for our children on the Autism Spectrum. It also reduced the cost of our program to our parents by \$1.00 a day.

Once again we thank the Mission Committee of the Eastern Synod of the ELCIC for supporting the work we do at Open Sesame with a Grant of \$7,000.

In early December, we received a One Time Technology Grant from the Region of

Waterloo. We bought a Chrome Book which will be used by our teachers.

We are also grateful for the memorial donations Open Sesame received from the funerals of Werner Packull and Melanie Joyner.

A Big Thank You to the property committee for installing low child friendly handrails above the stairs leading up and down from the Open Sesame classroom.

The Kiwanis Club of Waterloo North generously covered the cost of the gifts Santa (Jim Millar) gave out to our children on Dec. 19th. Jana Kelly and Carol Ziegler will thank this group in person when they speak to them about Open Sesame at their breakfast meeting on Feb. 26th, here at Mount Zion.

A Big Thank You to Carl Thompson for Open Sesame's ongoing fund raiser - selling grocery cards. Grocery cards can be purchased any Sunday from Ann Crossman by giving her cash or a cheque made out to Open Sesame. We sell Zehrs (Value Mart, No Frills), Sobeys (Freshco) and Food Basic cards in denominations of \$50. and \$100. Open Sesame received 5% of all grocery cards sold and this year we received \$2,342.50. We want to thank all those participating and hopefully more members will consider helping us in this manner. Your groceries do not cost more, you are simply paying for them in advance.

In closing we wish to thank all of you who faithfully support Open Sesame financially. Therefore the following letter we received last May from an Open Sesame parent is really addressed to you:

"My daughter started attending Open Sesame Headstart Preschool a year and a half ago. We were referred by KidsAbility, since she was receiving therapy there. When our daughter started she was barely able to communicate verbally. She had no interest in playing with other kids and had a hard time with routine. We look at where she is now and

we give tremendous credit to the teachers at Open Sesame for helping her develop necessary skills and communication. Having teachers who are so familiar with children on the Autism Spectrum was fantastic. They were able to connect with her and work on a level that she understood, while also challenging her when she needed it. There is a great balance of physical activity and more focused playtime. She has developed a love for the teachers and they are so quick to return that love back. She is now one of the friendliest kids you'll ever meet and has hundreds of words in her vocabulary. Open Sesame has been such an incredible experience for her and such a great support for myself as well. It is great to have someone on staff who is dedicated to ensuring that the families are supported as well, not just the child. I can't say enough about how great a school Open Sesame has been for our family."

Committee Members:

Co-Ordinator - Carol Ziegler, Treasurer - Joan Brunger, Assistant Treasurer - Ann Crossman, Secretary, Mayda Scoins, Program Co-ordinator - Jana Kelly, Teachers - Cyndi Publuske, Samantha Beesley, Members at Large - Helga Juergensen, Karin Packull, and Anne Woolner.

Other Volunteers:

Pat Edwards, Jim Millar, Art Schelter, Ross Schlegel, Kirk Swanson, Karen Gastmeier and Richard Brubacher.

Alfred Brunger Community Garden

Here it is midwinter and I've just gotten my first email about garden plot availability in 2019. Rumi wrote: "And don't think the garden loses its ecstasy in winter. It's quiet but the roots are down there riotous. So too the thoughts of gardeners in winter. The orientation of the garden to the sun, plenty of water, tools and sheds, and a composting system make ours a most splendid garden and plots much sought after. The 18 gardeners this year enjoyed those benefits by planting tomatoes, kale, onions,

zucchini, asparagus and many more vegetables and herbs. The gardeners feel very privileged to be allowed to garden at Mount Zion and they ask me to pass on that message to the congregation. A special thank you to the Property Committee for their help in keeping the premises neat and lending a helping hand when needed.

Sure, you knew gardening was fun, and who doesn't love fresh flowers? But did you know gardening can also boost self-esteem, keep colds at bay, and even give you a killer handshake? Want to help slow climate change? Come and join us in the garden, ask about a plot or if you haven't time take a stroll through on a Sunday morning or just sit in the shade of the linden tree and catch your breath. The little library has books to take or drop off. It's truly an oasis of calm amidst the hubbub of life. Stay tuned for upcoming events. See Joan Brunger for more details.

Joan Brunger

The Mitten Tree

Joan Schweitzer & Jacquelyn Schweitzer

Many THANKS to the people who donated hand-made items, bought items and brought in gently used items. There were socks, slippers, mitts, hats, gloves, scarf/hat/mitt sets and other sets. It was just wonderful. These items were delivered to the Kitchener Family and Children Services Centre on Hanson Avenue in Kitchener. These items will be spread throughout the Waterloo Region into places like; Elmira, Cambridge, the Townships and other areas.

The total donation was 359 items. Mount Zion members donated 201 items and The New Dominion Lodge friends donated 158 of the items.

Thank you to all. The mitten trees are empty now, they will return in 2019 again.





Teaching and Learning

Confirmation

The confirmation class met regularly through 2018. Isaac Jyrkama and Shelby Rampl completed the program and were confirmed on October 28, Reformation Sunday, during worship. At present we have Matias Jyrkama and Maddy van Moerkerke in the second year and Nyah Marshall in the first year. We meet once a month here at church after worship on Sundays.

Besides meeting at Mount Zion, the group also gets together with youth from other area congregations, once a month. Pastors of the congregations involved lead the sessions and congregations also share in preparing lunch. Around 20 youth attend these sessions regularly. The group meets at Luther College after a year of meeting at the various congregations involved, the early part of 2018. This arrangement gives the youth an opportunity to study together and establish relationships with a larger group than just the one or two in their own congregations and also to experience a variety of leadership models. Confirmation camp was held at Kintail from August 26 to 31. Ann Woolner led the Mt Zion group which had 4 junior campers - Isaac Jyrkama, Shelby Rampl, Matias Jyrkama and Maddy van Moerkerke - and 2 senior campers - Aiden Boyd and Lauren Harris.

Sunday School

In June, we had our Sunday School closing at the annual church picnic in Waterloo Park. The weather, church service, potluck lunch and games (especially the water balloon toss) all helped to create a wonderful multi-generational church worship and social experience.

Once again we hosted "Bridges" a successful Vacation Bible School in July. It was a full day program with lunch and snacks. Many thanks go to the Bridges committee for all of their work, imagination and extensive planning. This was done in conjunction with the Martin Luther College and Third Space.

This year we again used the curriculum "Deep Blue" which is a one class Sunday School with age appropriate activities. The curriculum includes videos, stories, games, crafts and fun reproducible activity sheets.

At Christmas, the Sunday School led the service on Dec. 16 with their Christmas Program "One Starry Night" followed by the Jesus birthday party.

We are always looking for more teachers to teach, so please contact Anne Woolner if you would like to teach one or more Sundays. It is an opportunity to get to know our younger members and be a part of the spiritual growth.

Youth

In preparation for CLAY – 2018, the youth put on a Pancake Supper for Shrove Tuesday, which was quite well-attended. The banana pancakes were a big hit again this year! They also sold Mint Smoothies.

The Youth participated in the Passion Play on Palm Sunday.

This summer we had 2 youth from Mt Zion,

along with youth from a few other churches, go to “CLAY” (Lutheran Anglican youth conference) in Thunder Bay under the leadership of Peter Kuhnert. We had a pre-gathering afternoon with food, games and activities to get to know all of the area youth attending CLAY. The gathering was, again a very memorable and spiritual event. The youth from the “CLAY group” led a Youth Service in September to share their experiences with the congregation.

The Youth are starting to raise funds for the next youth gathering in Calgary in 2020.

Cradle Roll

We have a total of 4 children on our cradle roll at present. Three, three year olds have been removed from our cradle roll. Two new infants have been baptized this year and have been added to our cradle roll.

These children receive a “Splash” newsletter each month until they reach the age of 3. The newsletters give parents practical and enjoyable ways to help their children grow in faith from an early age. In addition to the monthly newsletters they receive a birthday card on their birthday, a “Remembering Your Baptism” card on the anniversary of their baptism and a new CD of simple singable songs each year. This program is a wonderful way of supporting, encouraging and connecting with our young families.



Finance, Budget and Statistics

Finance Committee

~ Richard Brubacher

Committee Members: Richard Brubacher – Chair & Treasurer, Tim Ehrlich - Bookkeeper, Jackie Nunns – Financial Secretary, Robert McDermott, Rita Schaus, Pastor Mathai.

Committee terms of Reference - MZLC Bylaw #1, Article 2:3, Section e (Support) states:

“This congregation, in faithfulness to God, shall provide leadership, organizational structures, facilities and funds, to enable fulfillment of its’ mission, and shall strive to maintain effective stewardship practices, regularly evaluate the total life and ministry of the congregation, and support members of the congregation to provide these activities”.

Accountability: This committee is a committee of the Church Council and shall function on behalf of the congregation. It shall receive guidance and direction from the Council and shall make recommendations and suggestions to council. It shall report to the Council at all regular Council meetings, normally through the Council liaison person.

Responsibilities:

1. Oversee the financial affairs of the congregation to ensure prompt payment of all obligations and the forwarding of Benevolence monies to the Synod & others as designated.
2. Exercise responsibility for the congregations banking procedures, insurance programs and tax matters, and oversight of all funds and investments of the congregation and making recommendations to the Council regarding all congregational assets and liabilities.
3. Coordinating and working with all committees and the Council in preparation and presentation of annual budgets for approval at the annual congregational meeting.
4. Develop and recommend to the council, appropriate policy for Rental of Facilities & Parking and establish rates and contracts for Tenants.
5. Ensure that reports are submitted to Revenue Canada in order to maintain our congregational status as a charitable institution.

2018 Committee Highlights:

- Reviewed and discussed financial results monthly with recommendations as appropriate for council.
- Prepared and reported to Council and committee chairpersons monthly financial results compared with budgets, and prior periods with commentary.

- Provided monthly summary financial updates for inclusion in the Mountaineer & bulletin boards.
- Prepared budget recommendations as directed by the congregational council.
- Reviewed contracts and rental agreements and revised with recommendations for adjustments as deemed appropriate.
- Secured new facility rental agreement with Girls Rock! Camp for 4-12 yr. old girls in summer with major positive financial impacts.
- Provided policy proposals for the Memorial fund.
- Enabled a “Donate Now” facility on our web page through Canada Helps for online donations.
- Provided additional financial oversight to Open Sesame preschool.

I wish to thank our Bookkeeper Tim Ehrlich for managing the day to day financial activities, and our Financial Secretary Jackie Nunns in keeping track of donations. They are supported by Muriel Tillich and the counting teams, and the rest of the Finance Committee – Bob McDermott, Rita Schaus and Pastor.

Mount Zion Evangelical Lutheran Church **2018 Financial Review & Proposed 2019 Budget**

The financial reports for Mount Zion are displayed in the following pages, and reflect actual activities for the year 2018, and the 2019 budget being proposed for approval at the AGM February 10, 2019.

The report is presented in several sections representing the accounting for Receipts and Disbursements within the various categories as follows:

<i>Ministry & Mission (Current)</i>	<i>- In support of ongoing ministry & programs</i>
<i>Benevolence</i>	<i>- In support of the broader church & community outreach</i>
<i>Capital</i>	<i>- In support of our facilities with upgrades & repairs</i>
<i>Rental Properties</i>	<i>- In support of our rental properties</i>
<i>Special Funds</i>	<i>- Restricted Funds – Designated for specific purposes</i>
<i>Balance Sheet & Summary</i>	<i>- Summary & Statement of Financial Position at year end</i>

2018 Overview

The year 2018 was a year of optimism as we saw our congregation accept into membership 22 new members. We also saw an expansion of programming and outreach with an expanding Mount Zion Café, and increased presence in our choral scholar program. Our facilities were abuzz with activity, not only from our programs, but expanded use with others renting our space. And as we closed the books on the year, this renewed energy translated into a positive financial picture with a deficit that was significantly below what was anticipated.

When we met at our AGM in February 2018, we approved a budget that anticipated a deficit of \$21,711 in our Ministry & Mission account. When combined with a small carryover deficit from prior periods, we faced the potential of \$24,000 needing to be funded from other sources by year end. Those sources were identified as either, increased membership, additional new revenues from rentals, use of Contingency funds, or our Mission Endowment fund. The congregation approved this plan on faith that we could manage this if we worked together and with God’s guiding hand, we would continue to be relevant in our ministry in this community.

I am pleased to report that final results indicate an improved position with a small operating deficit of \$2,380 realized in 2018 resulting in a much smaller carryforward deficit of \$4,346. This amount has been funded with a transfer of funds from our Contingency fund enabling a clean slate to begin the New Year. Some highlights follow:

- We ended in a small deficit position of \$2,380 in Ministry & Mission (Current) – \$19,331 better than the \$21,711 deficit expected. Thanks be to God!
- The improvement was due to higher receipts primarily from members, as well as increases in rental income from facility & parking. Consistent with our policy 15% of rental revenue enabled \$8,850 to be transferred to our capital fund.
- Benevolence support totaled \$70,512 in support of 18 organizations as well as the broader church as represented by our Synod. In addition, \$42,959 was received from the Synod and disbursed in support of the Six-Nations-Two Rivers Ministry Partnership to which Deacon Scott is involved. Since Mt. Zion administers these funds on behalf of Two Rivers Ministry area, the financial impact is included in our records for CRA reporting.
- Capital expenditures were more expansive this year with \$32,153 spent in upgrades to lighting, HVAC replacement, small kitchen refurbishment, and other minor refurbishment and additions. Capital fund balances at year end were \$37,860.
- Rental Property accounts were normalized in 2018 with positive returns resulting in a positive cash position of \$14,163 at year end. The extensive \$40,000 refurbishment of 237 Dawson in 2015 has been recovered and expected further positive results will enable funding for a needed refurbishment of 235 Dawson in future.
- Activity in Special Funds designated for specific purposes increased by \$5,692. Major changes to these accounts were attributed to these factors:
 - Memorial funds increased significantly due to a generous bequest of \$15,000 in memory of long time member Shirley Hillier.
 - Music on the Mount fund increased significantly following the successful fundraiser in support of our choral scholar program, raising almost \$10,000.
 - Our Mission Endowment fund decreased by \$11,500 with the distribution of \$8,579 in earnings from 2017 and an investment loss booked for 2018.
 - The Contingency Fund provided by an anonymous donor in 2017 decreased by \$4,346 to fund our accumulated deficit in the Ministry & Mission account.
- Special funds designated for specific purposes totaled \$178,961 at year end, consisting of Mission Endowment Fund \$110,643; Contingency Fund \$25,654; Memorial Funds \$25,660; Youth Funds \$4,440; Music on the Mount Fund \$12,311; and Spiritual Retreat Fund \$252.

Thank you for your continued financial support in 2018. In so many ways, I believe we can say of 2018 results... Thanks be to God!

2019 Budget Proposal

The 2019 budget proposal included in the accompanying statements reflects an operating **deficit of \$37,160 for Ministry & Mission (Current) account**. This is a significant change from 2018 and reflects \$17,176 in lower receipts and \$17,604 in increased expenses.

Budgeted spending for Ministry & Mission (Current) is \$309,372 which is \$17,604 and 6.0% higher than the 2018 actual spending. Key assumptions follow:

- Staff & Ministry Support - \$196,812 – Increase of 7.1% and \$13,128. No increases in staff positions, however an increase of 6 hrs/month for Parish Nurse. Economic increases of 2% and Synod guidelines for ordained/consecrated staff are included.
- Committee Expenses - \$25,225 – Increase of 22% and \$4,592. Increased expense includes economic increases and expansion of the Mt. Zion Café and music program with choral scholars.
- Church Operating Costs - \$87,335 – Net change of \$116. Increased utilities costs have been offset by reductions in Property management and custodial costs.

Budgeted income for Ministry & Mission (Current) is \$289,816 which is \$17,176 less than 2018. Member receipts show a reduction of \$10,000 acknowledging that 2018 included a few extraordinary donations not likely to be repeated. Endowment fund earnings of \$8,579 received in 2018 (earned 2017) will not be repeated in 2019 as no earnings are available from 2018. Increased Rental income is planned which will partially offset some other reductions. Our Plan reflects a continuing policy of reserving 15% \$(9,832) of Rental income to Capital reserves.

Our proposed budget for Benevolence as designated on our envelopes is \$28,000. This is in support of Synod \$24,000; Open Sesame \$3,000; Community Benevolence of \$500 as directed by our Service committee; and a Pastoral Discretionary fund of \$500. Special Benevolence areas including our Adopt A Causes are not typically budgeted as members contribute as deemed appropriate when various causes are identified.

The Capital budget assumes that income of \$11,180 and transfers from Rental Income of \$9,832 will be utilized to fund several capital expenditures totaling \$24,000 in 2019. Major projects include exterior building repairs \$10,000; Range hood \$3,000 Kitchen; Auditorium upgrades audio/visual \$6,000; and \$5,000 contingency. Total Capital funds were \$37,860 at year end.

The proposal for Rental Property is expected to be normalized in 2019 with income exceeding expenditures by \$18,380. This would result in \$32,543 in funds available for future upgrades and refurbishment of the properties.

The proposed plan acknowledges that the deficit in the Ministry and Mission account may reach \$37,160 by year end 2019. To fund this amount, the plan utilizes the available remainder of contingency funds of \$25,654, leaving an unfunded debt of \$11,506. A motion will be presented at the AGM on February 10, requesting congregational approval to open access to the Mission Endowment fund not to exceed \$25,000 per year beginning in 2019 to fund planned ministry and capital projects in the event that member financial support is insufficient to cover.

As background for this request, the following information is presented to help in understanding what resources are available, and the potential requirement for funding as we move forward over the next few years.

The following are available sources of funds now and projected at December 31, 2019.

	<u>Dec. 31, 2018</u>	<u>Projected Dec. 31, 2019</u>
Contingency Fund	\$ 25,654	\$ 0
Memorial Funds	\$ 25,660	\$ 25,660
Mission Endowment	<u>\$ 110,643</u>	<u>\$ 110,643</u>
Total	\$ 161,957	\$ 136,303

Funds Required

Dec. 31, 2019 (Based on 2019 proposed budget)	\$ 11,506
Dec. 31, 2020 (Possible 2020 M&M deficit)	\$ 37,000
Dec. 31, 2021 (Possible 2021 M&M deficit)	\$ 37,000
Major Capital Cost – Roof replacement est 2021/2022	<u>\$ 75,000</u>
Total	\$ 160,506

If growth in the congregation through organic growth or partnership is insufficient to fund programming, then further action would be required to access value in other assets, such as rental properties, or options with regard to the entire block. This information is provided to enable an informed discussion with regards to future possibilities as we build on the work of the evolution committee.

Richard Brubacher – Treasurer & Chair, Finance Committee

Mount Zion Lutheran Church

Statement of Receipts and Disbursements - MINISTRY & MISSION (Current)

This account reflects the costs and income associated with the support of ongoing ministry and programs. This category includes the permanent staff and committee expenses as well as the general costs associated with the operations of the church.

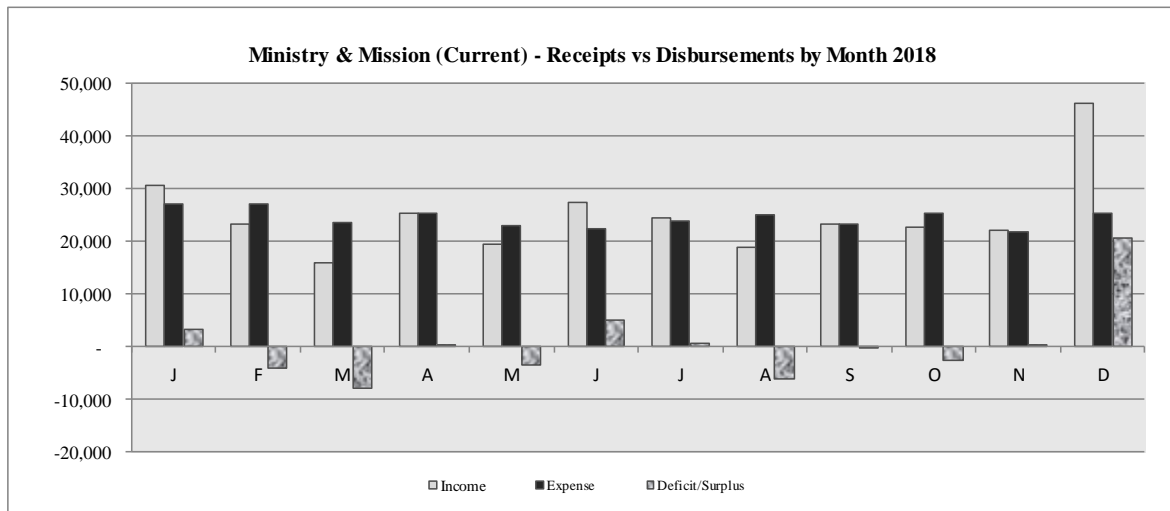
The results for 2018 reflect a final year deficit of \$2,380 compared to a budgeted deficit of \$21,711. This \$19,331 improvement was due to higher than planned receipts accounting for \$21,513, partially offset by higher expenses accounting for \$2,182. Member receipts accounted for the major improvement, along with higher rental income from facility and parking. In addition, Endowment fund interest earned in 2017 but paid in 2018 along with Other income was higher enabling this positive position compared to budget

The deficit of \$2,380 when combined with our carryover deficit from the prior years totalled \$4,346. This amount has been transferred to the Ministry & Mission account from our Contingency Fund which will enable entry into 2019 with a clean slate.

<u>MINISTRY & MISSION (Current)</u>	2015	2016	2017	2018		2019 Budget
	Actual	Actual	Actual	Approved Budget	Actual	Proposal
Receipts						
Envelope (incl specials)	\$ 215,471	\$ 213,963	\$ 215,113	\$ 205,350	\$ 218,149	\$ 207,700
Plate	1,724	1,767	1,938	2,000	2,315	2,000
Income: Education Min.	-	200	1,350	1,000	2,375	1,500
Worship & Music	943	1,397	1,160	1,300	1,233	1,300
Health council- Café			3,871	4,570	4,913	4,000
Rental of Facilities & Parking	23,157	29,002	45,707	54,300	58,948	65,544
Deficit Reduction Response	9,865	5,473	1,380	-	975	-
Other Receipts	3,579	2,247	5,874	7,500	9,299	-
Gain or Loss on Sale of Investments			1,088	-	31	-
Total Receipts	<u>254,738</u>	<u>254,050</u>	<u>\$ 277,481</u>	<u>276,020</u>	<u>298,238</u>	<u>282,044</u>
Disbursements						
<u>Staff Costs</u>						
Pastor (Philip)	67,752	70,171	71,719	73,479	73,315	74,926
Deacon (Scott Knarr) (50% call)	-	27,839	28,583	29,587	29,481	33,620
<u>Ministry Support</u>						
Pastoral Supply / Extra staff costs	1,125	1,400	800	2,000	800	2,000
Admin Staff Support		107	-	3,000	535	3,000
Additional Staff Support	2,203	2,650	2,955	7,230	6,868	7,334
Parish Nurse	8,563	17,296	17,821	18,927	19,236	21,230
Secretarial	17,504	17,716	18,066	18,575	18,420	18,947
Staff Benefits	18,065	22,692	24,113	25,672	25,926	26,995
Music Director Fee	26,777	-	-	-	-	-
Deacon Intern	9,600	-	-	-	-	-
Bookkeeper Fee	8,243	7,500	7,700	7,854	7,854	8,011
Honoraria	600	750	1,500	1,250	1,250	750
Total Staff & Ministry support	<u>160,431</u>	<u>168,120</u>	<u>173,259</u>	<u>187,574</u>	<u>183,684</u>	<u>196,812</u>
<u>Committees</u>						
Worship - Supplies	2,791	3,754	3,101	3,000	3,265	3,000
Worship - Music	2,268	4,699	4,857	6,000	6,305	8,700
Communication Committee	75	62	167	800	221	800
Stewardship Committee	25	66	-	-	-	-
Learning	1,549	2,711	3,310	2,650	3,767	3,550
Witness	161	-	-	-	-	-
Finance	845	898	1,369	1,000	1,256	1,375
Health Council	290	153	131	350	230	350
Health council - Café			2,427	4,570	4,628	5,450
Service (Min. in Soc.)	-	-	-	-	-	-
Staff Support	243	250	275	250	250	300
Church Council	<u>-</u>	<u>250</u>	<u>576</u>	<u>1,100</u>	<u>711</u>	<u>1,700</u>
	<u>8,246</u>	<u>12,843</u>	<u>16,212</u>	<u>19,720</u>	<u>20,633</u>	<u>25,225</u>

MINISTRY & MISSION (Current) Cont'd	2015	2016	2017	2018		2019 Budget
	Actual	Actual	Actual	Approved Budget	Actual	Proposal
Church Operating Costs						
Property Management	19,952	20,032	24,999	23,000	29,324	27,875
Property Mgmt - Janitorial Services	19,868	19,099	20,383	21,700	22,438	21,700
Insurance	4,605	4,615	4,839	4,935	5,384	5,140
Telephone/Internet	2,272	1,626	1,608	1,800	1,773	1,850
Hydro, Water	8,589	11,907	9,640	9,857	8,919	9,670
Heat	6,230	4,048	5,669	5,475	6,427	6,700
Office Supplies & Equip.	8,820	10,614	8,566	10,000	8,103	10,000
Conventions & Conferences	2,215	3,614	1,924	3,500	3,291	2,600
Bank Charges & Interest	1,794	1,668	1,536	2,025	1,266	1,800
Miscellaneous	517	3,300	55	-	526	-
	<u>74,863</u>	<u>80,523</u>	<u>79,218</u>	<u>82,292</u>	<u>87,451</u>	<u>87,335</u>
Total Disbursements	<u>243,540</u>	<u>261,486</u>	<u>268,689</u>	<u>289,586</u>	<u>291,769</u>	<u>309,372</u>
Surplus (Deficit) - normal	11,198	(7,435)	8,792	(13,566)	6,470	(27,328)
Transfers from (To) Other Accounts			(8,000)	(8,145)	(8,850)	(9,832)
Transfers from Contingency Fund			-	-	4,346	25,654
Surplus (Deficit) after transfers etc.	<u>11,198</u>	<u>(7,435)</u>	<u>792</u>	<u>(21,711)</u>	<u>1,966</u>	<u>(11,506)</u>

The graph below reflects the pattern of expenditure and receipts experienced on a monthly basis in 2018. The pattern of expenditures is relatively evenly distributed at an average of approx. \$24,100 per month, however the pattern of income is more erratically distributed with 31% realized in the 4th quarter. This results in many months where expenses exceed receipts. Continued emphasis on PAR (Pre-authorized Receipts) would help to level the income, and members are encouraged to consider this.



Statement of Receipts and Disbursements - BENEVOLENCE

Benevolence consists of two sections, - Regular Benevolence (envelope designated), and Special Benevolence - Designated Appeals. Both totalled \$113,471 in 2017 compared with \$127,329 in the prior year.

The regular Benevolence portion is budgeted and is in support of the Synod, Open Sesame, and a small portion allocated to community benevolence as directed by the Service Committee. In 2018 receipts were \$27,378, with a distribution of funds being \$26,878 to Synod, and \$500 to community benevolence. Compared to the prior year, regular benevolence declined by 6%.

Designated appeals realized receipts of \$86,093 which enabled disbursements to be made to 18 organizations. Included in this category are receipts from members of \$24,442 and \$61,651 in grants from others in support of various ministries. Grants include \$9,000 in support of Open Sesame preschool, \$42,959 from Synod in support of Six Nations-Two Rivers Ministry Partnership, and \$9,692 in support of our Intern supporting both Mount Zion and House of Friendship. All funds are disbursed to the organizations noted.

<u>BENEVOLENCE</u>	2015	2016	2017	2018		2019 Budget
	Actual	Actual	Actual	Approved Budget	Actual	Proposal
A.) REGULAR BENEVOLENCE (Budgeted)						
Receipts						
Envelopes	\$ 30,564	\$ 31,277	\$ 29,087	\$ 26,500	\$ 27,378	\$ 28,000
Benevolence - Service committee	-	-	-	-	-	-
Other - Transfer from Endowment	905	-	-	-	-	-
	31,469	31,277	29,087	26,500	27,378	28,000
Disbursements						
Synod Benevolence	27,864	29,677	25,503	22,500	26,878	24,000
Synod - Special for prior yr. shortfall	905	-	-	-	-	-
Open Sesame	1,000	-	3,000	3,000	-	3,000
Community Benevolence	1,700	1,600	584	500	500	500
Other (Pastoral Discretionary fund)	-	-	-	500	-	500
	31,469	31,277	29,087	26,500	27,378	28,000
Surplus (Deficit)	-	-	-	-	-	-
B.) SPECIAL BENEVOLENCE - DESIGNATED APPEALS - (Unbudgeted)						
	2015	2016	2017	2018		2019 Budget
	Actual	Actual	Actual	Actual		Proposal
RECEIPTS & DISBURSEMENTS						
Canadian Lutheran World Relief	\$ 7,537	\$ 3,683	\$ 2,699	\$ 3,874		
Waterloo Lutheran Seminary Appeals	660	1,000	645	965		
WLS- Delton Glebe Counseling Centre	1,655	-	-	-		
W.L.S. Auxiliary	430	220	15	290		
Habitat for Humanity	125	120	115	355		
Trinity Village	-	40	-	-		
Open Sesame	12,175	12,673	20,925	19,719		18,000
Stronger Together Event	-	-	16,533	-		
Six Nations-Two Rivers Ministry Partnership	-	-	41,279	42,959		45,000
MLU Internship - HOF-Mount Zion Partnership	-	-	-	9,692		
Refugee Support (EW Partnership)	-	34,374	5,128	-		
KW Food Bank	1,400	923	1,095	725		
Food vouchers	505	1,578	725	1,715		
Scouts	40	30	15	80		
House of Friendship	331	487	318	430		
Alzheimer Society	-	-	210	75		
Innisfree House/Heart & Stro	-	-	-	100		
Marillac Place Adopt a cause	-	-	-	935		
Ray of Hope Adopt a cause	1,067	-	-	-		
Lisaard House Adopt a cause	-	-	-	-		
The Working Centre Adopt a cause	1,085	-	-	-		
Music for The Spirit Adopt a cause	3,268	2,840	3,040	3,949		
Monica Place Adopt a cause	875	-	-	-		
Lutherwood Adopt a cause	-	970	-	-		
One Roof Youth Services Adopt a cause	-	-	2,411	-		
World Lutheran Fed. - Scholarships	-	-	2,455	-		
Lutheran Campus Ministry	70	70	50	110		
Outdoor Ministry -Edgewood Adopt a cause	325	545	40	60		
S.H.O.W.	230	30	545	60		
Canada (Eastern) Lutheran	20	-	-	-		
	\$ 31,798	\$ 59,583	\$ 98,242	28,000	86,093	63,000

Statement of Receipts and Disbursements - CAPITAL & RENTAL PROPERTY

Capital reflects the costs associated with major expenditures for facility upgrades and repairs and the acquisition of new equipment or expansion of facilities. Costs in this category are incurred on an irregular basis.

Total receipts in 2018 were \$12,917 with disbursements of \$32,153 for a use of \$19,237 in capital funds. In addition, a transfer of \$8,850 from Ministry & Mission fund was made to reserve 15% of all rental revenue realized, in recognition that additional costs will be required to maintain the facilities. This resulted in a net decrease of \$10,387 in capital funds with a year end balance of \$37,860.

Expenditures in 2018 include: 1.) Lighting replacements \$9,681; 2.) HVAC replacements \$11,775; 3.) Hearing assists \$2,215; 4.) Office computer & equip. \$2,137; 5.) Servery Kitchen \$5,354; 6.) Portable AC Glebe Room \$519; 7.) TV monitors \$472.

<u>CAPITAL</u>	2015	2016	2017	2018		2019 Budget
	Actual	Actual	Actual	Approved Budget	Actual	Proposal
Receipts						
Envelope Receipts	\$ 6,989	\$ 11,167	\$ 11,526	\$ 9,000	\$ 12,595	\$ 10,800
Interest Income	394	327	241	200	322	360
Misc.-Endowment Int., A/V fund	-	-	-	-	-	-
Church Maintenance - Grant funds	-	-	2,000	-	-	-
	7,383	11,494	13,767	9,200	12,917	11,160
Disbursements						
Equipment Purchases	1,005	-	228	-	1,212	-
Nursery Equip	-	-	-	-	-	-
Projection A/V System	-	-	-	-	-	-
Capital Improvements	-	29,763	7,397	25,000	30,941	24,000
Rental Property	-	-	-	-	-	-
	1,005	29,763	7,626	25,000	32,153	24,000
Surplus (Deficit)	6,378	(18,269)	6,141	(15,800)	(19,237)	(12,840)
Transfers - from (to) other funds	-	3,500	8,000	8,145	8,850	9,832
Surplus (Deficit) - Capital	6,378	(14,769)	14,141	(7,655)	(10,387)	(3,008)

Rental Property has been accounted for separately beginning in 2014. This was previously included in the Ministry & Mission(Current) section. This change provides more transparency into the total implications of our Rental properties including the ongoing upgrading that will be required to maintain the property values.

Results for 2018 reflect a surplus of \$19,298 which is \$17,973 better than plan. Our plan assumed that a new tenant would be required due to continued delinquency, and that upgrading costs would be required at 235 Dawson before a new tenant was secured. This did not occur, so both income and expenditures were positive when compared with plan.

Our bank position for Rental property is now in a positive position with a balance of \$14,163 at year end.

<u>RENTAL PROPERTY</u>	2015	2016	2017	2018		2019 Budget
	Actual	Actual	Actual	Approved Budget	Actual	Proposal
Receipts						
235 Dawson Rental Income	\$ 14,160	\$ 12,980	\$ 14,410	\$ 10,620	\$ 14,220	\$ 14,500
237 Dawson Rental Income	-	15,136	19,200	17,600	19,320	19,680
Interest Income	0	-	1	-	4	-
	14,160	28,116	33,611	28,220	33,544	34,180
Disbursements						
235 Dawson Expenses - Current Exp	5,702	7,086	6,453	8,870	6,559	7,800
235 Dawson Expenses - Capital Improve.	-	-	-	10,000	-	-
237 Dawson Expenses - Current Exp.	8,484	8,431	7,227	7,700	7,687	8,000
237 Dawson Expenses - Capital Improve.	39,151	224	-	-	-	-
Interest Expense	-	-	-	325	-	-
	53,336	15,741	13,680	26,895	14,246	15,800
Surplus (Deficit)	(39,175)	12,376	19,931	1,325	19,298	18,380
Transfers - from (to) other funds	-	-	-	-	-	-
Surplus (Deficit) - Rental Property	(39,175)	12,376	19,931	1,325	19,298	18,380

Statement of Receipts and Disbursements - SPECIAL FUNDS

The Special Funds reflect activity and balances of funds that have been designated for specific purposes as noted below.

The value of these funds is \$178,961 at year end reflecting an increase of \$5,692 compared with the prior year. Major changes were due to increases in Music on the Mount following a successful fundraiser in support of the Coral Scholar program which raised almost \$10,000. In Memorial funds, the major increase was due to a very generous \$15,000 donation in memory of long time member Shirley Hillier combined with other Memorial fund donations in memory of others who had passed.

Decreases were realized in the Endowment fund with the distribution of investment gains of \$8,579 from 2017, and the adjustment of \$2,921 due to expected investment losses realized in 2018. The balance in Contingency funds also decreased by \$4,346 which was used to cover the accumulated deficit in our Ministry & Mission account.

<u>SPECIAL FUNDS</u>	2015	2016	2017	2018	2019
	Actual	Actual	Actual	Actual	Budget
Opening Balances	\$ 93,233	\$ 104,538	\$ 117,728	\$ 173,269	\$ 178,961
Receipts					
Music on the Mount Fund	502	1,403	3,519	13,872	3,000
Memorial Fund	8,822	8,981	1,966	17,731	-
Spiritual Retreat Fund	0	201	101	0	-
Youth Fund	3,147	6,720	1,688	4,387	-
Contingency Fund Receipts			30,000	-	-
Endowment Fund Receipts	10,000	-	25,000	-	-
Endowment Fund - Gain on investments	-	5,857	6,458	1,079	-
	22,471	23,161	68,731	37,070	3,000
Disbursements					
Music on the Mount Fund	350	1,900	2,400	4,343	7,400
Memorial Fund	3,906	40	4,862	4,212	
Spiritual Retreat Fund	-	315	279	285	
Youth Fund	-	6,000	333	5,612	
Endowment Fund - Loss on investments	3,014	(1,783)	-	4,000	
	7,270	6,472	7,874	18,453	7,400
Transfers - In (Out)					
Music on the Mount Fund					
Memorial Fund transfers to Capital		(3,500)		-	
Spiritual Retreat Fund					
Youth Fund transfer to Current			(500)		
Music on The Mount to Capital(A/V)				-	
Contingency Fund Exp (Transfers)				(4,346)	(25,654)
Endowment Fund - transfers to Benev. & othe	(3,896)	-	(4,815)	(8,579)	-
	(3,896)	(3,500)	(5,315)	(12,926)	(25,654)
Closing Balances - Special Funds					
Music on the Mount Fund	2,161	1,663	2,782	12,311	7,911
Memorial Fund	9,597	15,038	12,142	25,660	25,660
Spiritual Retreat Fund	829	715	537	252	252
Youth Fund	4,091	4,811	5,666	4,440	4,440
Contingency Fund			30,000	25,654	-
Endowment Fund	87,860	95,500	122,143	110,643	110,643
Total Special Funds	<u>104,538</u>	<u>117,728</u>	<u>173,269</u>	<u>178,961</u>	<u>148,907</u>

This schedule is a combination of all Receipts and Disbursements for all fund categories as noted on the preceeding pages, reflecting receipts of \$499,585, disbursements of \$483,017 resulting in a \$16,569 generation of funds in 2018.

Summary of Total Receipts vs. Disbursements						
	2015	2016	2017	2018		2019 Budget
	Actual	Actual	Actual	Budget	Actual	Proposal
Receipts (incl. transfers)						
Ministry & Mission (Current)	\$ 254,738	\$ 254,050	\$ 269,481	\$ 267,875	\$ 293,735	\$ 297,866
Benevolence	31,469	31,277	29,087	26,500	27,378	28,000
Benevolence Special Appeals	31,798	59,583	98,242	28,000	86,093	63,000
Capital	7,383	14,994	21,767	17,345	21,767	20,992
Rental Property	14,160	28,116	33,611	28,220	33,544	34,180
Special Funds	22,471	23,161	68,731	-	37,070	3,000
Total Receipts - All	362,020	411,181	520,918	367,940	499,585	447,038
Disbursements (incl. transfers)						
Ministry & Mission (Current)	243,540	261,486	268,689	289,586	291,769	309,372
Benevolence	31,469	31,277	29,087	26,500	27,378	28,000
Benevolence Special Appeals	31,798	59,583	98,242	28,000	86,093	63,000
Capital	1,005	29,763	7,626	25,000	32,153	24,000
Rental Property	53,336	15,741	13,680	26,895	14,246	15,800
Special Funds	11,166	9,972	13,189	9,500	31,378	33,054
Total Disbursements - All	372,314	407,821	430,513	405,481	483,017	473,226
Net Funds Generated (Used)	(10,294)	3,361	90,405	(37,541)	16,569	(26,188)

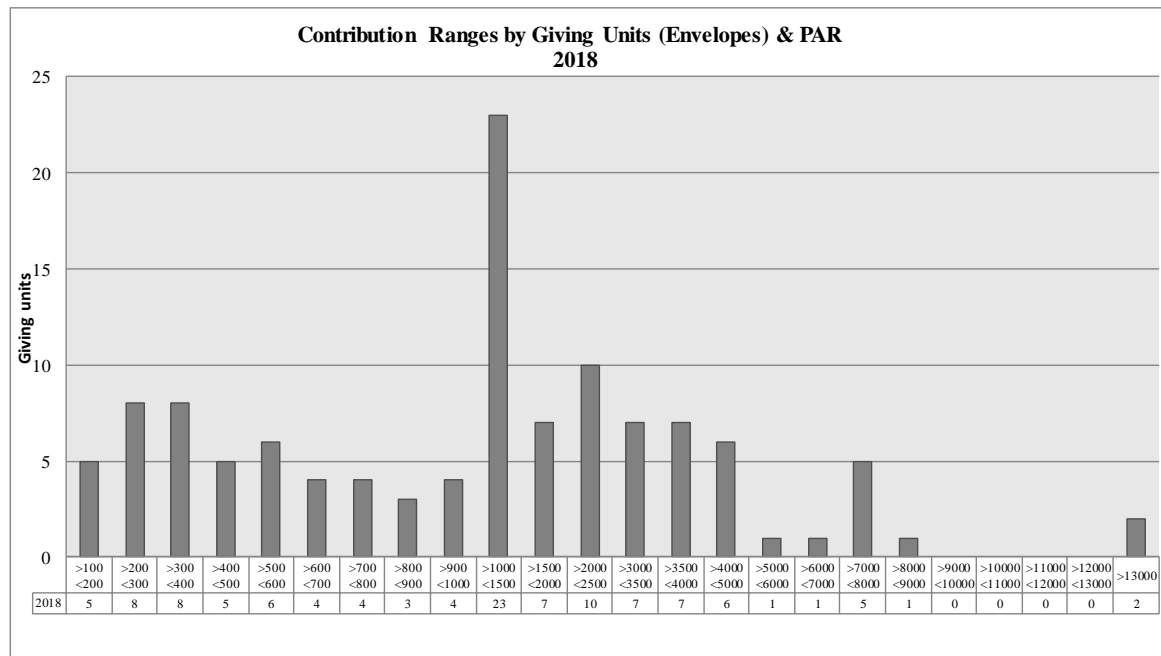
The Balance Sheet reflects the financial position of the Congregation as at December 31 for the years noted.

Balance Sheet ending values at dates noted						
	2015	2016	2017	2018		2019 Budget
	Dec. 31	Dec. 31	Dec. 31	Budget	Dec. 31	Proposal
Current Assets						
Petty Cash	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100
Current & Benevolence Bank Account	32,112	10,849	24,759	(26,626)	9,650	(13,606)
Capital Bank Account & Investment Account	48,875	34,106	48,247	40,593	37,861	34,852
Rental Property Account	(37,441)	(25,065)	(5,134)	(3,809)	14,163	32,543
Rent Deposit Account	1,169	2,771	2,774	3,010	2,783	2,783
Accounts Receivable	6,622	6,273	3,784	3,000	4,232	3,000
Prepaid Insurance					4,122	
Grocery Card Program Float	3,000	3,000	3,000	3,000	3,000	3,000
	54,437	32,033	77,529	19,268	75,910	62,672
Special Funds						
Music on the Mount	2,161	1,663	2,782	782	12,311	7,911
Memorial Funds	9,597	15,038	12,142	12,142	25,660	25,660
Spiritual Retreat Fund	829	715	537	537	252	252
Youth Funds	4,091	4,811	5,666	5,666	4,440	4,440
Contingency Fund	-	-	30,000	30,000	25,654	-
Endowment Fund	87,860	95,500	122,143	114,643	110,643	110,643
	104,538	117,728	173,269	163,769	178,961	148,907
Fixed Assets						
Land and Church Buildings	781,897	781,897	781,897	781,897	781,897	781,897
Furniture and Fixtures	22,174	22,174	22,174	22,174	22,174	22,174
Organ	204,000	204,000	204,000	204,000	204,000	204,000
235 Dawson Street	82,975	82,975	82,975	82,975	82,975	82,975
237 Dawson Street	24,137	24,137	24,137	24,137	24,137	24,137
	1,115,183	1,115,183	1,115,183	1,115,183	1,115,183	1,115,183
Total Assets	\$ 1,274,158	\$ 1,264,944	\$ 1,365,982	\$ 1,298,220	\$ 1,370,055	\$ 1,326,763
Liabilities						
Accounts Payable	47	1,579	5,769	1,500	2,203	4,000
Rent Deposit	1,169	2,771	2,774	3,010	2,783	2,783
Two Rivers Ministry clearing		1,312	4,083	1,652	1,448.85	-
Deferred Revenue	37,609	20,589	23,756	-	9,193	-
Synod Intership Clearing	-	-	-	-	8,258	-
	38,825	26,250	36,382	6,162	23,886	6,783
Congregational Equity						
Property	1,115,183	1,115,183	1,115,183	1,115,183	1,115,183	1,115,183
Current Account Surplus/(Deficit)	4,178	(3,257)	(2,466)	(24,177)	0	(11,506)
Special Funds	16,678	22,228	51,626	49,626	64,318	34,264
Capital Account Surplus	48,875	34,106	48,247	40,592	37,861	34,852
Rental Property Account Surplus/(Deficit)	(37,441)	(25,065)	(5,134)	(3,809)	14,163	32,543
Endowment Fund	87,860	95,500	122,143	114,643	114,643	114,643
	1,235,333	1,238,694	1,329,599	1,292,058	1,346,168	1,319,980
Total Liabilities & Equity	\$ 1,274,158	\$ 1,264,944	\$ 1,365,982	\$ 1,298,220	\$ 1,370,055	\$ 1,326,763

Summary of Envelope Use for 2018 (and comparisons to prior years)

Number of contributors						
2015	2016	2017	2018	Contribution Ranges		
2	2	3	2	\$	13,000 & over	\$ -
-	-	-	-		12,000 to	13,000
-	-	-	-		11,000	12,000
1	1	-	-		10,000	11,000
-	-	1	-		9,000	10,000
2	1	-	1		8,000	9,000
4	4	3	5		7,000	8,000
2	2	3	1		6,000	7,000
4	3	3	1		5,000	6,000
6	6	5	6		4,000	5,000
5	7	4	7		3,500	4,000
6	9	9	7		3,000	3,500
6	5	5	5		2,500	3,000
5	5	5	10		2,000	2,500
13	10	14	7		1,500	2,000
28	25	24	23		1,000	1,500
2	3	4	4		900	1,000
2	2	3	3		800	900
2	5	2	4		700	800
8	6	4	4		600	700
6	7	4	6		500	600
8	7	3	5		400	500
11	8	10	8		300	400
9	9	8	8		200	300
7	7	4	5		100	200
13	13	15	8		-	100
152	147	136	130			

Summary of Contributions (all Accounts)				
	2015	2016	2017	2018
Regular Envelopes Contributors	96	92	84	80
Par Contributors	56	55	52	50
Total Number of Contributors	152	147	136	130
Total Contributions	\$ 300,151	\$ 303,972	\$ 287,075	\$ 279,689
Median Giving	1,120	1,145	1,240	1,200
Average per Giving unit/year	1,975	2,068	2,111	2,151



Open Sesame Headstart Preschool
Statement of Receipts and Disbursements 2018 and 2019 Budget

	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Budget</u>
<u>Receipts</u>			
Student Fees	\$ 18,900	\$ 28,074	\$ 34,067
Region of Waterloo - Subsidization of student fees		1,545	
Region of Waterloo Operating Funds	6,000	5,992	6,000
Provincial - Wage enhancement & Admin Grant	2,100	4,029	3,420
K-W Habilitation Staff support	3,900	3,090	4,180
Mount Zion - Benevolence	3,000	-	3,000
Personal Donations	7,500	6,405	7,000
Memorial Gifts		430	
Grocery Card profits	2,600	2,343	2,600
Synod Grant - Justice Initiative	7,000	7,000	7,000
Chamberlain Family Foundation	2,000	2,000	2,000
Maycourt Grant		2,042	
Fundraising (Gloryland Concert & Boston Pizza)		2,087	2,000
Misc/ other	-	88	-
<u>Unusual One time Grants - Provincial & Region of Waterloo</u>			
One Time Wage enhancement & Admin Grant		1,228	
One Time Affordability Grant		9,600	
One Time Technology Grant		649	
Fee Reduction Funding Grant		4,564	
Retroactive Fee Reduction Grant		2,626	
Student Fees rebated (part of fee reduction grant)		(790)	
	<u>\$ 53,000</u>	<u>\$ 83,002</u>	<u>\$ 71,267</u>
<u>Disbursements</u>			
Salaries	40,948	48,447	57,897
C.P.P., E.I., & WSIB contributions	4,774	5,543	7,228
Food	1,200	1,124	1,500
Supplies & Equipment	785	579	1,500
License	100	100	100
Honorariums & Substitute teachers	500	300	
Office Expenses	500	1,126	1,500
Christmas Party	300	27	440
Bank Charges	120	66	360
Cleaning	1,620	1,618	1,650
Phone	605	529	540
Parent Group	200		200
Affordability Purchases (AC unit, blinds, playground etc)		9,247	1,000
Technology Purchase (computer)			650
Playground Equip & Inspection	400	726	700
Playground Development (Incl. Maycourt Funding)			2,500
Professional Development	150	75	200
Graduation Party	110	80	120
First Aid	150		150
Field Trip	-	340	240
	<u>52,462</u>	<u>69,927</u>	<u>78,475</u>
Excess (Deficiency)	<u>\$ 538</u>	<u>\$ 13,075</u>	<u>(7,208)</u>
Balance from Prior year	<u>5,225</u>	<u>5,225</u>	<u>18,300</u>
Ending Cash position	<u>\$ 5,763</u>	<u>\$ 18,300</u>	<u>\$ 11,092</u>

Notes:

The significant improvement in results in 2018 was due to both higher than expected student fees, and the unanticipated receipt of government funding combined with successful fund raising. These increases however also required an increase in staff costs to manage the requirements for accountability and monitoring services for reporting to the Region. The 2019 plan reflects the full year impact of increased staffing, and some carryover spending to meet requirements of some of the grants and funds received in 2018.

Parish Statistics 2018

PASTORAL ACTS

Baptisms:

Monroe Susan Willow Dahle	July 15
Harvey Joseph William Hesselink	October 14
Riley Oliver Sorensen	November 11

Affirmation of Faith / Confirmation

Isaac Jyrkama	October 28
Shelby Rampl	October 28

Weddings

Sandra Wood & Shelley Blanchard	June 9
Stephanie Meng & Nicholas Ramirez	September 15

Funerals:

Lois Moore	January 13
Shirley Hillier	February 2
Faye Frey	(February 10)
Winston Rampersad	February 24
Neil Moore	April 14
Werner Packull	May 4
Melanie Joyner	May 12
Bernice Ludwig	July 3
Edith Giertz	July 26
Dorothy Wiebe	October 12
Malcolm Emslie	October 31
Marie Zinken	November 29
Burt Huehn	December 6

Transfers in / New members:

Bob Kelly
 Nancy Kelly
 Cynthia Simpson
 Arlene Knight
 Jean Stewart
 Marie Yensen
 Esselyne Bell
 Annette Heeralall
 Rajesh Samaroo
 Alma Williams
 Norma Pitt
 Sislyn Prince
 Majorie Francis
 Yvonne Ramcharran
 Compton Ward
 Janet Ward
 Elizabeth Thomas
 Thelma Crossdale
 Vanya Rachel Gnaniah
 Zachariah Philip
 Elizabeth Philip
 Claudine Carlson

Transfers out:

Jackie Nunns
 Larry Schmidt
 Mary Anne Schmidt

Membership Statistics

MEMBERSHIP	Year	Baptized Members	Confirmed (voting members)	Children
	2018	420	357	67
	2017	409	347	64
	2016	412	351	61
	2015	429	371	60
	2014	428	373	57
	2013	430	377	53
	2011	451	403	48

YEAR	2011	2013	2014	2015	2016	2017	2018
Received by:							
- Baptism	3	5	5	3	2	3	3
- Transfer	6	1	8	7	1	1	22
- Affirmation of Faith	5	8	2	0	0	4	0
Released by:							
- Transfer	8	9	8	0	3	3	3
- Death	9	15	7	9	4	8	11
- Removed	14	11	2	0	15	0	0

Worship Attendance	Year	Total # services	Average attendance
Sunday	2018	52	85
	2017	52	85
	2016	53	87
	2015	52	99
	2014	52	106
	2013	53	116
Non-Sunday	2018	10	60
	2017	15	45*
	2016	17	54
	2015	16	47
	2014	15	53
	2013	21	52

* Average attendance for non-Sunday worship includes Good Friday, Christmas Eve/Day and Midweek Advent and Lent services.