



Christ Church, Dartmouth Narrative Budget for 2020



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This Report has been compiled by the Rector, with support from the Finance Committee, Parish Administrator, Wardens, and various committee groups. Numbers are approximated through the Finance Committee: Thank you to John MacDonald, Marg Seaman, John MacLeod, Jim Graham, and Nicholas Wescott.

February 23, 2020

Dear Friend in Christ,

Greetings in the name of our Lord! What you have in your hands is an important document relating to the ministry that we have here at Christ Church, Dartmouth. Since my arrival as your Rector, I have encouraged our organization to present a Narrative Budget.

You may not know what a narrative budget is. Essentially it is the story of the ministry we do here at Christ Church and the costs (time, talent, and treasure) associated with such endeavours.

This is our first narrative budget, and as we move forward, we will continue to provide this document, so we all have a better understanding of the work we do.

I often hear parishioners saying, “what ministry do we do? Where does my donation go? I hope that this document can serve as a guide in answering questions while at the same time holding up and giving thanks to the important ministry here at Christ Church. If you have further questions, please do not hesitate to reach out to John MacDonald, Chair of our Finance Committee.

My friends, we are an active, dynamic, Christ seeking community doing wonderful work in our local and global community. This is something to celebrate!



The Rev. Kyle Wagner
Rector, Christ Church, Dartmouth





Christ Church, Dartmouth
Diocese of Nova Scotia and PEI

This Narrative Budget has been prepared to transform and supplement the line by line budget of revenue and expenses for the year 2020 into a picture of the ministry and mission of our parish. It is hoped that it will help people feel that they are not simply giving money to the church but giving money through the church to translate God's Mission into action.

This document shares our story. This narrative budget is a tool to help you in your prayerful and faithful consideration of the gifts you may offer to the work and ministry in 2020 and the future of our congregation. We are a community of Jesus' followers who are companions on a journey.

A Year in the Life of Christ Church, Dartmouth 2019¹

Average weekly attendance	114
Communion wafers consumed	6750
Hymns Sung	568
Baptisms	10
Funerals	33
New people joined	8
Number of weekly clients at Food Bank	65
Cups of fair-trade coffee consumed after church	880
Number of Honeybees we provide lodging for	80 000
Lives touched by Jesus	Countless
God's love, joy and peace shared	Unlimited

“Our mission at Christ Church is to be a welcoming Christian community committed to enabling each other to grow through worship, spiritual fellowship and service, following the example of Christ.”

¹ Stats are compiled from our vestry book, and from submission from Committee Reports.

We seek to live out our mission through the following ways:

1. **Worship: Word, Sacrament and Music:** To proclaim the Good News of the Kingdom
2. **Spiritual and Parish Development:** To teach, baptize, and nurture new believers
3. **Outreach and Social Justice:** To seek to transform unjust structures of society
4. **Pastoral Ministry and Visitation:** To respond to human need by loving service

Together with God, we faithfully and humbly proclaim the Gospel through our worship, within family, ministry and outreach. Each week we come to worship God, to be strengthened by the word, by song, and by the Holy Communion.

Through God, we are encouraged and empowered to contribute to the building of God's kingdom on Earth in our neighbourhood, city and world.

Our stewardship in this parish requires us to examine prayerfully our commitment of time, talent and treasure.



Together we work to transform our church, neighbourhood and world with the love of Jesus through our Worship, Spiritual and Parish Development, Outreach and Social Justice missions, and Pastoral Ministry and visitations.



WORSHIP: *To Proclaim the Good News of the Kingdom*

*O sing to the Lord a new song; sing to the Lord, all the earth. Sing to the Lord, bless his name; tell of his salvation from day to day.
(Psalm 96:1)*

We are transforming the church and the neighbourhood through worship.

The Ministry of Word and Sacrament is central to our witness in our parish and provides to our neighbour's evidence of our faith. We have a rich history and a growing presence in downtown Dartmouth as we celebrate in both traditional and innovative ways. Through worship and with the aid of music, relevant preaching and common prayer, we are invited into a closer relationship with God, our souls fed, and our lives renewed. We humbly worship God using liturgies designed to facilitate meaningful and relevant worship, preparing a weekly bulletin, finding insight in God's word through the preaching of our Rector, various clergy, and Lay Licensed Ministers. Our worship also extends to home visits, music programming and is facilitated by the many ministry volunteers who prepare, lead worship, read scripture and care for the sanctuary.

We have many options for worship, including:

- Two Sunday morning Holy Communion Services at 8:00am with Book of Common Prayer and 10:00am with Book of Alternative Services with Music.
- Morning Prayer on Tuesday and Wednesdays at 9:00am from a variety of liturgies.

- Holy Communion at care facilities including Oakwood Nursing Home, and The Admiral
- Home Communion by our Pastoral Visitor, and Pastoral Visiting Team
- Celebrations of Evensong, Memorial Services for the victims and people affected by the Ukrainian Air Disaster, Dartmouth Lights of Love (Christmas support through worship for families affected by Stillbirth and Neonatal Deaths)
- Devotion particular to the liturgical season (just a few): Reign of Christ Sunday, Epiphany Sunday, Baptism of the Lord, Mothering Sunday, Women in Ministry, Parish Summer Service (outdoors), Welcome Back Sunday (Homecoming), Blessing of the Animals, Rogation Sunday, Midweek Lenten Worship, Holy Week (Tenebrae, Maundy Thursday, Good Friday, Holy Saturday with Baptism), Easter Sunrise Vigil and Breakfast, Easter Sunday, Advent, Tree of Remembrance and Christmas, Remembrance Sunday, and Thanksgiving Sunday

41% of our Annual Budget or \$159,638



A Parish Story

Lily Munro has been a part of the Christ Church community for several years. She has been a leader in the youth music program, continually growing in her competency as a singer.

This kind of ministry, through education, especially through music, has always been deeply entwined within the Anglican Church and offering it with no charge to parents is an incredible opportunity that we can facilitate for the children of our communities.

This Youth Choir and Organ Scholar ministry will only grow. Just as you look at the Adult choir today, half full of members from the Youth Choir all those years ago led by Betty MacDonald, similarly the Lily's of today, will continue to be the amazing musicians and leaders in the future of the Anglican Church.



SPIRITUAL & PARISH DEVELOPMENT: *To teach, baptize, and nurture new believers*

Go therefore and make disciples of all nations, baptizing them in the name of the Father and of the Son and of the Holy Spirit, and teaching them to obey everything that I have commanded you. And remember, I am with you always, to the end of the age.” -Matthew 28:19-20

Spiritual Development and Parish Development, including Christian Education, is vital for all stages of life to ensure that we grow in our relationships with Jesus and transform ourselves and our neighbourhood through the study of scripture and faith-based conversations. Through the lessons learned in our Christian Education, we transform ourselves and gain the tools we need to change the church, the neighbourhood and the world.

Our Christian Education includes our children’s ministry team, including the following programmes: Baptism Preparation for families, Confirmation Classes, Weekly Bible Study and Alpha Programmes, Marriage Preparation, Rector’s Readers Book Club, Theology on Tap, Advent and Lenten Programmes, Summer Choir Camp, and many others.



20% of our Annual Budget or \$78,881

A Parish Story:

Theology on Tap is a ministry that members of Christ Church do “outside the walls of the church.” Some may call it a “nontraditional” bible study; others may call it talking about our faith in the world.

One evening a month, approximately 20 people gather at a local restaurant to discuss topics that are important to them.

This year we discussed: Death and Dying (Grief), The Nature of Heaven and Hell, Mary The Mother of Jesus and the “Miraculous Birth,” and social justice initiatives in our neighbourhood.



OUTREACH AND SOCIAL JUSTICE:

To seek to transform unjust structures of society

What does the Lord require of you but to do justice, and to love kindness, and to walk humbly with your God? (Micah 6:8)

Outreach and social justice initiatives have long been a part of our history here at Christ Church. Each year we contribute to the life of our communities, both locally and globally. Locally we assist approximately 65 clients with food and clothing weekly at our Food Bank. With over 25 volunteers, we can provide members of the Dartmouth and surrounding committee with a safe place to come for coffee and conversation and to support one another. In addition to our partnership with Feed Nova Scotia, we also work with the Dartmouth Public Library and the Dartmouth Public Good Society, helping individuals learn life skills, as well as helping clients find employment, health services and sustainable housing.

Globally we support Anglican initiatives such as the Primates World Relief and Development Fund (PWRDF) and Gifts for Mission.

We also have established a partnership with the MacPhee Family Learning Centre here in Dartmouth, an organization that empowers youth between the ages of 12-19 by connecting passion with purpose through the arts. Currently, we offer our kitchen facility free of charge so youth in the neighbourhood can learn safe cooking skills. The MacPhee Centre also holds its year-end programme events in our Lower Hall.

21% of our Annual Budget or \$81,728



A Parish Story

This past year Christ Church welcomed 80 000 new members to the parish. That is to say, we provided space to BEEA Honey with Heart, a youth-led social enterprise project where participants (ages 12 - 17) are responsible for managing beehives, ensuring the well being of the bees, and educating their community on the importance of bees on a global level.



With the help of Family SOS staff and community partners, the youth are developing a sustainable project that involves setting up apiaries in three community gardens that reside in at-risk communities in the Halifax Regional Municipality. Kim Drisdelle a parishioner of the parish, and facilitator of the BEEA Honey project approached Christ Church to see if we could offer space for this project which teaches youth participants entrepreneurial, leadership, and mentoring skills, while building self-confidence, creating a sense of belonging and enabling youth to feel empowered.

We were delighted to help make this project a reality by providing space for the bee apiaries on our property.

PASTORAL MINISTRY AND VISITATION: *To respond to human need by loving service*

I was a stranger and you welcomed me...I was sick and you took care of me, I was in prison and you visited me.' (Matthew 25:35-40)

Pastoral Ministry and Visitation is a vital ministry at Christ Church. Whether it is a simple visit from a priest or a phone call from someone checking in on a friend, the ministry of presence is something that is valued dearly.

Over this past year, members of our community have provided pastoral assistance in the areas of life including baptismal preparation, marriage preparation, funeral services including the Celebration of Life, , support for loved ones in the area of bereavement, and grief. We also minister to people in the community who are unable to actively participate due to circumstances, holding annual community gatherings like the Seniors High Tea.



18% of our Annual Budget or \$70,930

A Parish Story:

For many years, the Pastoral Ministry Committee has coordinated Christmas visits to parishioners unable to regularly attend church and parish functions. Those who have had a close family member die during the previous year are paid a visit as well.

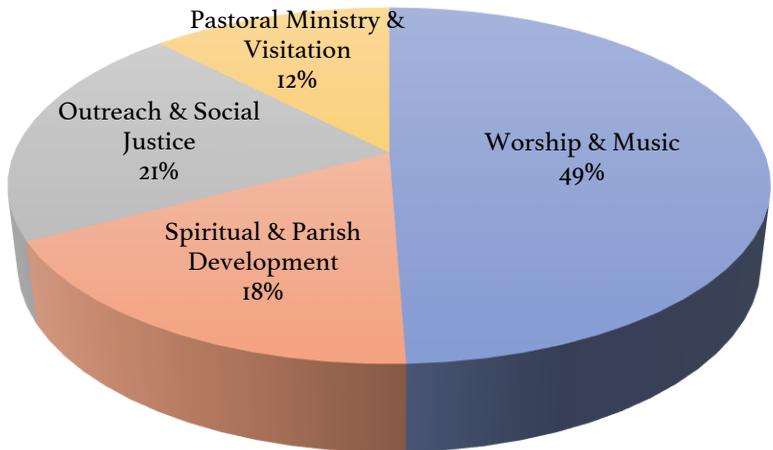
The visits are generally carried out the week before Christmas by volunteers and clergy, and usually, a small gift such as a rose, candy or a church calendar is given. This past Christmas of 2019, Reverends Kyle and Bonnie, our theological student and twelve volunteers, visited a total of 51 parishioners.



WHERE DOES OUR TIME GO?

*The gifts he gave were that some would be apostles, some prophets, some evangelists, some pastors and teachers, to equip the saints for the work of ministry, for building up the body of Christ, until all of us come to the unity of the faith and of the knowledge of the Son of God, to maturity, to the measure of the full stature of Christ.
(Ephesians 4:11-13)*

Hours directed towards ministries (volunteer and paid staff)



- Worship & Music
- Spiritual & Parish Development
- Outreach & Social Justice
- Pastoral Ministry & Visitation

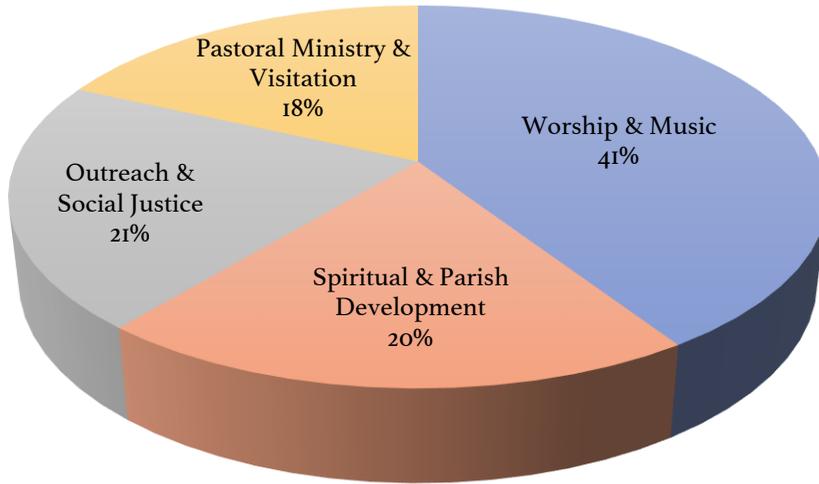
Hours calculated:

Worship & Music	10 960
Spiritual & Parish Development	3945
Outreach & Social Justice	4560
Pastoral Ministry & Visitation	2715

WHERE DOES OUR TREASURE GO?

For where your treasure is, there your heart will be also. (Matthew 6:21)

Budgeted Ministries



- Worship & Music
- Spiritual & Parish Development
- Outreach & Social Justice
- Pastoral Ministry & Visitation

Financials

Worship & Music	\$159,638
Spiritual & Parish Development	\$78,811
Outreach & Social Justice	\$81,728
Pastoral Ministry & Visitation	\$70,930

2020 Budget Numbers

	Total 2020	WORSHIP	SPIRITUAL & PARISH DEVELOPMENT	OUTREACH & SOCIAL JUSTICE	PASTORAL MINISTRY & VISITATION
LEADERSHIP	\$174,815	\$65,248	\$36,063	\$27,868	\$45,636
TOTAL PROPERTY	\$104,101	\$46,845	\$20,820	\$20,820	\$15,615
TOTAL ADMINISTRATION	\$13,800	\$6,210	\$2,760	\$2,760	\$2,070
Support to the Wider Church (Allotment)	\$45,396	\$20,428	\$9,079	\$9,079	\$6,809
TOTAL LITURGICAL	\$20,945	\$16,756	\$4,189	\$0	\$0
TOTAL PROGRAMMING	\$32,050	\$4,150	\$5,900	\$21,200	\$800
TOTAL EXPENDITURES	\$391,107	\$159,638	\$78,811	\$81,728	\$70,930
PERCENTAGE ALLOCATION		41%	20%	21%	18%
TIME ALLOCATION HOURS	22,180	10,960	3,945	4,560	2,715
PERCENTAGE ALLOCATION		49%	18%	21%	12%

Did you know that it costs \$60/day to operate the hall after expenses are paid, and rental income is deducted, and \$123/day to operate the church?

What would happen if we increased our weekly offering by \$1.00 per week?

Each of us can contribute to making a positive change.

STEWARDSHIP

In all this I have given you an example that by such work we must support the weak, remembering the words of the Lord Jesus, for he himself said, "It is more blessed to give than to receive." (Acts 20:35)

Proportionate Giving is related to Joyful Giving. We encourage congregants to give a proportion of their income to the ministry of the church. In the Old Testament, the tithe-or ten percent of one's income is the obligatory proportionate gift. In the New Testament, Jesus never advocates tithing. Instead, Jesus challenges us to be generous in all that we do. In Luke's Gospel, we learn that **"much is required of the person to whom much is given; much more is required from the person to whom more is given"** (12:48)

Some numbers to consider:

Average annual contribution by a Christ Church parishioner/household:	\$993.91²
Average annual contribution by a member of the Anglican Church of Canada:	\$1509.00³
Average Weekly Donations by Christ Church parishioners:	\$4,900.00
Average Weekly Expenses:	\$6,205.00

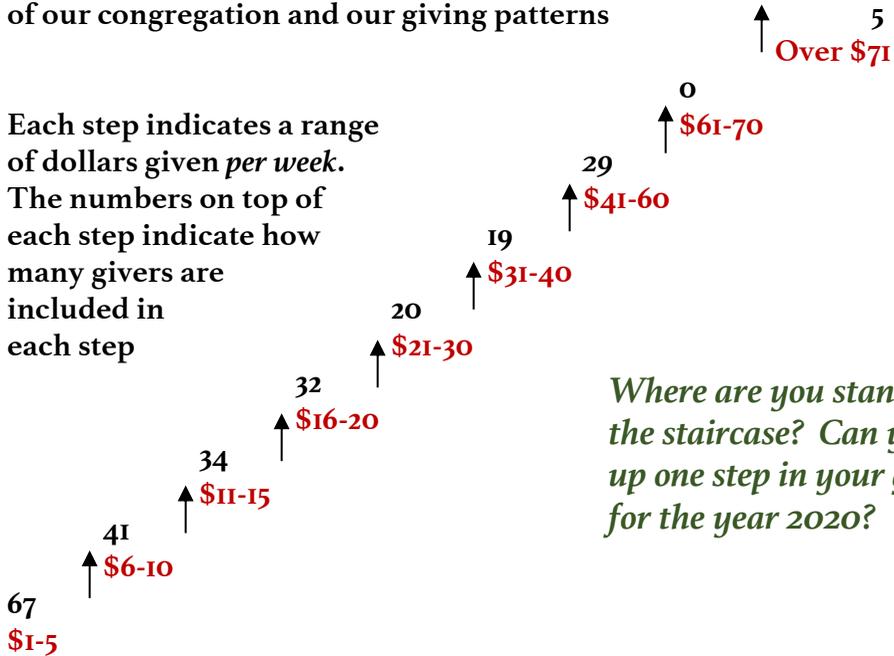
² Retrieved from financials

³ Retrieved from Stewardship Office (Anglican Church of Canada)

STEPS IN A JOURNEY

These steps provide a snapshot of our congregation and our giving patterns

Each step indicates a range of dollars given *per week*. The numbers on top of each step indicate how many givers are included in each step



Where are you standing on the staircase? Can you move up one step in your giving's for the year 2020?

(Note: 40 givers donate less than \$1 per week)

- 250 givers, if we all increased our weekly contributions by \$1 per week, we would have \$13 000 additional funds for operating.
- 250 givers, if we all raised our weekly contributions by \$2 per week, we would have \$26 000 additional funds for operating.

Gifts of Treasure: *Financially Contributing to the growth and development of our community*

OVERALL CONGREGATIONAL FINANCIAL PICTURE⁴

Annual Donation Range	2019 # of Regular Givers	Total Donations By Regular Givers	Averging contribution per week
\$10,000+			
To \$10,000	5	33 650	129.43
To \$5,000	29	78 700	52.19
To \$2,500	19	32 683	33.08
To \$1,500	26	31 095	23.00
To \$1,000	65	49 475	14.64
To \$500	29	11 850	7.86
To \$300	14	3566	4.90
To \$200	20	3358	3.23
To \$100	40	1118	.54
TOTALS	247	245,495	19.12

⁴ 2019 numbers

Would you like to support the ministry of Christ Church?

Would you like to increase your monthly giving for the year 2020?

Is Preauthorized Giving (PAR) direct deposit something you would consider?

Would you like to increase your monthly PAR amount?

Is there a specific ministry you would like to support?

To make changes, or for further information, please contact the Parish office at:

902.466.4270

or

christchurch@christchurchdartmouth.com



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