

**The Anglican Parish of Saint Mary the Virgin,
Kangaroo Point,
Anglican Church of Southern Queensland,**



ANNUAL REPORTS

for the ANNUAL GENERAL MEETING

to be held on SUNDAY 26th FEBRUARY 2017,

in St Mary's Hall after the conclusion of the 9am service.

PLEASE BRING THESE REPORTS TO THE MEETING.

These reports are also available electronically from our website.

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The AGENDA for the AGM is:

The meeting starts after the 9.00am Eucharist, attendance and apologies

- 1) Parish Priest's Report for year ending 31 Dec 2016.
- 2) The report of the Church Wardens for 2016.
- 3) Presentation and adoption of the Audited Annual Financial Accounts for 2016.
- 4) Consideration and adoption of the budget for 2017.
- 5) Other Reports for 2016.
- 6) Determination of number of People's Wardens for 2017. *See Motion 1.*
- 7) Appointment and election of Wardens for 2017.
- 8) Election of Parish Nominators for 2017.
- 9) Election of two Synod Representatives for 2017 (will be elected for three years)
- 10) Determination of the further number of Parish Councillors for 2017. (In multiples of 3, to a further max of 21.) The Wardens, Synod Representatives and Nominators are automatically on parish Council. *See Sample Motion 2.*
- 11) Election and appointment of further Parish Councillors for 2017. *The Parish Priest appoints one third of the number determined at no10.*
- 12) Appointment of Parish Auditor for 2017. *See Motion 3.*
- 13) Any business of which seven days notice has been given.
- 14) Any other business brought forward by the Parish Priest or Church wardens arising out of the reports, that has not already been dealt with.
- 15) Reading and confirmation of the minutes of the meeting, unless it is decided by the meeting to delegate this to the Parish Council. *See Motion 4.*

Notes:

1: The Parish Council, (*not the Annual Meeting*), appoints the Parish Treasurer each year. If that person is not already on parish council then the appointed treasurer becomes a member of parish council. The present treasurer is Ms Glenda Western who has nominated for Parish Council.

2. You need to be an Elector of St Mary's Kangaroo Point in order to nominate or to be nominated for any office at this meeting. If you are unsure then please contact Fr Gary.

3. If elected/appointed to a position you will need to: 1. obtain a blue card 2. Sign declarations about abiding by a code of conduct; and working within the Canons and Constitutions of the Anglican Church of Southern Queensland. 3. Sign a Director's information form.

Motions:

Motion 1: "That there be two people's wardens elected in the parish for the year 2017."

Moved by, seconded by

Sample motion 2: "That there be a further x members on parish council."

Motion 3: "That 'Merrotts' be appointed as the parish auditor for St Mary's for the year ending 31 Dec 2017." Moved by David Robinson, seconded by Peter Harris.

Motion 4: "That the minutes of this AGM be approved by Parish Council."

Moved by David Robinson, seconded by Peter Harris.

Motion 5:

A reminder that Lunch, which was to be pre-booked, is at 'The Five Sisters' 141 Melbourne St West End. Parking (paid) may be best at the West End shopping centre.

PRIEST-IN-CHARGE REPORT.

Introduction: I am grateful for the detail given, and I echo the thanks mentioned, in the following Wardens' & Treasurer's reports. This allows space to concentrate on the change that has happened and is continuing to happen at St Mary's.

I give thanks and I am greatly encouraged by the response of the congregation at St Mary's over the last year. It is obvious that people are uplifted by the worship at St Mary's, the music and all other aspects that go with our regular services and special community services. New people keep coming and there is a real willingness to be active in growing this parish. Like many parishes there are significant challenges to face in the year ahead. Details of the growth and challenges follow in rest of the reports.

There were several significant developments in 2016. The Diocese invited me to train as a coach. This process started at the beginning of 2016 and probably sometime in March 2017, I will be accredited as a coach. (The cost of this was fully funded by the Diocese.) This was a great help to me and to the parish. I had to coach two people as part of my training and I chose to ask two parishioners. They chose to concentrate on one aspect of their work at St Mary's. The benefits flowed into the life of the parish.

My intention in 2017 is to coach four parishioners so that they will be more confident in what they do at St Mary's. This also will help Parish Council understand and plan for growth in the parish. As well I will be coaching another person in the Diocese to help grow the Diocesan coaching team and the experience of being coached.

Another development was the Parish being invited to be one of three parishes in the Diocese to trial the 'Pathways' programme in this Diocese. After attending a one day training workshop with other Parish Council members, I was coached every month on how the parish was developing its pathways. Those who attended that training day had a further time with our own parish council and other leaders. Parishioners may have noted the Pathways Prayer, the first version written by Judy Noble, which we pray each week. This has helped the parish focus on what we can do to encourage the life of this community; and to grow leaders.

Community services: Some of our services to the community include: The Voyager, and Scouts/Girl Guide service in February. St Mary's hosted the World Day of Prayer on the 1st Friday in March. Very good material is supplied by the World Wide organising committee and thanks go to Dawn Harrison who co-ordinated the event in St Mary's Church and the lunch afterwards. One of our volunteers presented information on Cuba during the service. A number of Mitchelton High school students from Grade 12 attended St Mary's as part of a reunion weekend. I did also celebrate my 60th birthday! In December Canticum returned to a previous format of a concert, break for a meal and then Carols on the Cliffs. This worked well. Again we had the variety of services for Christmas. There is much preparation put into these services to meet the needs of the people being invited. It is now normal to print specific worship booklets for these occasions and while this takes much time, it is very helpful to those attending.

Growth in the parish: My report includes a page for the three years 2014-2016. The intention is to add to this every year so that trends can be identified in the parish, and thought given to addressing both growth and decline. It is gratifying to note the growth in average attendance at our services. It is also significant to note the rapid decline in the number of marriages at St Mary's. These days most people in Australia get married outside of a Church. However we have a significant ministry to those who choose to get married at St Mary's. For all those who assist at weddings: vergers, flower arrangers, drinks on the lawn team, your ministry is much appreciated. The parish also has a ministry to those wanting their children to be baptised. This is one area of our church's life that we need to develop.

Education – Spirituality – Welcoming: In 2017 the parish will build on the educational-spirituality courses that were offered in 2016. We will continue New Testament studies in Lent. and ways of belonging by offering various parts of The Pilgrim programme. Our social gatherings often have an educational component built into them. Fridays at Five was held every 2nd Friday in 2016 and continues in 2017. This has been a good initiative in helping people connect other than Sunday morning tea. Bp Alison came to the Easter Eve service, on another occasion for a baptism, and then for the more formal visit in August. This was the first time that parishioners had been confirmed for a number of years.

May I encourage parishioners to be involved as much as possible in the Lenten & Holy week activities. So often, when people are involved, they find a new dimension to celebrating Easter.

Work for the Dole: The parish was blessed with the generosity of many voluntary workers, either as part of the group project or as individuals, at St Mary's in 2016. The parish at the start of 2017 is physically much improved from what it was at the beginning of 2016. Along with the projects listed in the wardens' report, there has been a great deal of digitisation of records in the office. This has allowed much better management and follow-up of people. One of these projects was the Parishioner Directory, which enabled parishioners to give permission for other congregational members to contact them. Many of the other everyday activities needed to keep a parish functioning were also carried out by these volunteers. To Earl and Sean, thanks.

We were also fortunate to have one of the former volunteers, Tonya, assist us with Work Health and safety retirements. Tonya was studying for completion of a WHS course and could use her work at St Mary's for some of her assignments, a mutual benefit for her and the parish. Another of our volunteers mapped where all our parishioners live. This visual representation was a great help in working out where and how we could offer assistance, and the very nature of who we are as a parish. The six month group project finished with a farewell thank-you BBQ on the 11th August. Individual volunteers continue in the parish in 2017.

Visiting Clergy: While the roof on the southern side of the church was being replaced we held a service in the hall on Sunday the 10th April (Annunciation). Canon Jim

McPherson was our guest preacher. There was a good sense of being together as we squeezed into the hall. Jim also wrote a Hymn especially for the occasion.

I am thankful to Canon Richard Tutin who volunteered his services as a Sunday locum at St Mary's several times during the year. Richard has been of great assistance to the parish.

EfM: I continue my role as one of the National Trainers for EfM 'Education for Ministry' or 'Exploring Faith Matters.' In 2016 this involved four days in Macedon, Victoria to prepare the training for the mentors for the coming year. I led mentor training at St Francis College, Milton in February 2016 and 2017. Discussions are under way with the Cathedral to commence a new, shared, multi-parish EfM group. EfM is a wonderful way to get a broader understanding of your faith and the church.

Prepare-Enrich: I am one of the National Trainers for the Prepare-Enrich programme. In 2016 I led three 2 day training events. Two of the events were held here at Kangaroo Point and one in Toowoomba. As well as training facilitators I offer Prepare-Enrich to all the couples coming to St Mary's to be married. All these provide an income to the parish.

St Vincents Hospital and Marycrest. St Mary's ministry at St Vincents and Marycrest continues. Joy Dawes officially 'retired' from pastoral visiting after 20 years, though she continues to informally visit many of her fellow residents. A thank-you morning tea was given to Joy at St Vincent's. Sue Reade continues as a pastoral visitor and also as an LA for the weekly service at St Vincents. It would be good to have more people involved in this pastoral ministry.

The Warriors Chapel. Over the last two years there have been a number of changes to the Warriors Chapel to try to enhance its purpose and beauty. These continue in 2017. We are trying to design an improved way to hang the flags; and to group the memorial boards so that they are easily seen and aesthetically pleasing. Your comments are welcome as we continue this process.

Handrail: Just as this set of papers was to be printed the workmen came and installed the handrail into the church at the northern door. This completed about a two year process. This will make access to the church much safer.

New Windows in St Mary's: The process of installing new windows in St Mary's involves much thought, discussion, consultation, sometimes fundraising and a series of approvals by both the parish and the Diocese. The parish has been fortunate to have had two sets of windows fully approved in 2016 and these were installed in February 2017.

The first of these are two leadlight windows in the Warriors Chapel. These have been donated by the Burkitt and Arnold families in memory of George Arnold, who was on board the Matafele when it sunk with all hands around the 20th June 1944, in the Coral sea. The artist and manufacturer is Margaret Ella from NSW.

The 'Angels' stained glass windows, now in the baptistery, were designed and executed by Bill Klease of NSW. They have been donated by Bill Klease to celebrate the life of his mother, Doreen Klease. Greg and Tony Gallpen of Lismore were the craftsmen who installed both sets of windows. These windows have marvellously enhanced St Mary's. It is wonderful to see the variety of new things that are adding beauty and story to our Church.

Two more sets of windows are currently being designed. The first draft, black and white cartoons for these windows are now on display for comment.

The Wider Diocese. I continue as a member of Diocesan Council. The next elections for these positions will be at the Synod this year. One major change for Synod is that it is now going to be held in the September School Holidays not in June. As a member of Diocesan Council I am also on two sub committees. 1. The Diocesan Audit and Risk Committee and 2. The Royal Commission Response Committee. While awaiting the final recommendations from the Royal Commission, the Diocese continues to improve its Child safety throughout the organisation. I attended a workshop in Sydney discussing a National approach to Redress.

I gave a sermon at Redcliffe for an ecumenical service around their community environmental festival. I also attended the annual Anglican Catholic Clergy Day. Deanery lunchtime meetings are held approximately monthly; and the Southern Regional conference was held at Noosa for three days.

The New Parish Council: Those who were nominated for positions this year have attended a Parish Council briefing. As a result the new parish council will be able to continue working efficiently and leading the parish.

Thanks: I give thanks to Kay who has accepted my appointment as Priest's Warden, the two retiring wardens David and Peter, and other parish councillors who are completing a term on the council. I also thank their partners for being supportive of their ministry at St Mary's. I believe the more people in a parish that have had some experience on Parish Council, the better that makes the parish. There is a greater understanding of the process of decision making and the needs of the parish. We will thank the wardens formally during the Liturgy on the 26th February. I have no doubt left some events and people unmentioned. My apologies for such omissions.

Thanks to Marie-Claire who not only supports me but is a great support for all the parish.

Canon Gary Harch. Priest-in-Charge

**STATISTICAL SUMMARY FOR YEARS
2014 - 2016**

	2014	2015	2016
Average Communicants 7am - not counting Easter Sunday	7	9	10
<i>over 16</i> Average Attendance 7am - not counting Easter Sunday	7	9	10
<i>under 16</i> Average Attendance 7am - not counting Easter Sunday	0	0	0
Average Communicants 9am - not counting Easter Sunday	52	57	57
<i>over 16</i> Average Attendance 9am - not counting Easter Sunday	52	59	62
<i>under 16</i> Average Attendance 9am - not counting Easter Sunday	4	3	3
Average Communicants St Vincents Tues 1.30pm	11	10	12
Average Attendance St Vincents Tues 1.30pm -	11	11	15
Total Easter Communicants	152	148	141
<i>over 16</i> Easter attendance	152	177	161
<i>under 16</i> Easter attendance	20	14	20
Total Easter attendance	172	191	181
Total Christmas Communicants	223	196	200
<i>over 16</i> Christmas Attendance	246	285	236
<i>under 16</i> Christmas Attendance	34	36	39
Total Christmas Attendance	280	321	275
Total no of communicants for the year	4030	4334	4402
Baptisms	88	66	73
Admissions to Communion	0	0	2
Confirmations	0	0	2
Marriage	48	44	36
Funerals	6	12	10

WARDENS' REPORT

As the 2016 Church year draws to a close, we have many things that we can give thanks for here at St Mary's, although it has not been without its challenges. Our faith community continues to struggle financially, but we are growing in many other areas, thanks to the hard work and commitment of our Priest, Canon Gary Harch and other Parish members. 2016 was the second full year of Gary's tenure with us and the benefits of having a full time Priest living in the Rectory, with his wife Marie-Claire, are obvious.

Ministry and Community

In 2016, the following events and regular practices contributed to our Faith Community's well-being:

- The Wardens would like to extend our thanks to all those who continue to contribute to Ministry and Community at St Mary's
 - Father Gary and Marie-Claire
 - Liturgy Team
 - Philip and the Choir
 - St Vincents Team
 - Volunteer Cleaners and Gardeners
 - Readers and Sides Persons' Roster participants
 - Morning Tea Providers and Helpers
 - Members of Parish Council
 - Office Staff and Volunteers
 - Flower Team
 - Vergers
 - Drinks on the Lawn Ministry Team
 - Baptism volunteers

- In April, the Diocese invited St Mary to be one of 3 Parishes to become involved in the Pathways program. Father Gary and 5 Parish Councillors spent a Saturday at Cleveland Anglican Church learning about the process. It has proved to be a very helpful and productive way of seeing our Parishes operation as they are now, how they could be in the future and how to plan for that. Since then, we have been able to use this framework to look at ways of growing our Faith Community through the Baptism, Weddings and Pastoral Care ministries and in the every-day growing of God's Kingdom here at Kangaroo Point. This will continue into 2017.

- In August, Bishop Alison visited us and preached at both Sunday services. She stayed for morning tea after the 9 am service.

- One of the highlights of ANZAC Day commemorations in 2016, was the official dedication of the Canon David John Garland Memorial in the Park beside St Mary's. His Excellency the Governor, the Archbishop, other dignitaries and invited guests attended the ceremony followed by morning tea in the church grounds. The Canon Garland Memorial Committee, lead by one of our Parishioners, Dr Bill Glasson, had worked closely with St Mary's to achieve the

construction and dedication of the memorial, recognising Canon Garland's pivotal role in the development of ANZAC Day as a national day of public commemoration.

- We participated in many community events, some of which raised funds, and all brought new people to St Mary's.
 - Voyager Commemoration Service in February
 - Scout & Guide Service in February
 - World Day of Prayer
 - River Fire in September
 - Brisbane Open House in October

- Other services, concerts and social events were also held when parishioners, their guests and the general community were able to enjoy the spiritual and historic beauty of our buildings and surrounds.
 - Canticum Concerts in June & December
 - Dinner for Synod participants from the Western Region in June
 - Soup & Dessert Lunch in July
 - Trivia afternoon in August
 - Patronal Festival with Guest Preacher Cannon Richard Tutin in August
 - High Tea in November
 - Card & Games Day in November
 - Fridays @ 5 throughout the year, (second Friday of the month)
 - Morning Tea and Brunch after 9 am service

- Bible classes at various times throughout the year
- Stage 1 on the Pilgrim Course in November
- Parish Name Tags
- Parish Directory
- Ongoing negotiation with Diocese, Congregation, Donors and Artist for the design, approval, art work and installation of new windows in Warriors Chapel and Baptistery.

Operations and Maintenance

The WFD Project (Work for the Dole) has been a major contributor to the successful operations of our Parish this year, financially, physically and socially. Without the work of these wonderful men and women, we would not have been able to achieve the following:

- restoration of the old Governor's Steps in front of the Rectory
- cleaning of pathway area behind the Hall
- establishment of BBQ area in Rectory grounds
- painting inside and outside of Hall
- maintenance and clean-up of grounds on a regular basis, saving us \$4,000 on a contractor for the year

Other maintenance carried out this year includes:

- replacement of frontals for Warriors' Chapel Alter with thanks to Sue and Richard Black and Judy Noble
- replacement of Rectory oven
- replacement of Hall Kitchen lights
- Ongoing maintenance of lamps of the Church Pendant fittings. * The tests on the new LED lamps continue with very satisfactory results, so we will replace them all, once the current stock of old type lamps is used.
- Quote for repairs to painting of Rectory ceiling, which will be covered by insurance for rain damage, has been received. Work was completed in late January, 2017.
- Gutter Guard was installed on part of the Church Rectory, which will eliminate future water damage caused by leaf litter.
- Pest Control work on the site, including spraying for carpet beetle in the Rectory
- The Hall dishwasher was serviced for the first time in many years. New detergent dispensers were also purchased. The technician reported that it was in very good condition for its age. (approx. 25 yrs)
- Negotiations throughout the year, with Heritage and a contractor, means we have the go ahead with the hand railing to the Church's West door entrance. This was installed in February 2017.
- The southern side of the church roof was replaced due to the damage done during the hail storm in November 2014. This was covered by Insurance. While the contractors were on site the parish paid to have repairs done to the Sanctuary roof which rectified a long standing problem of water ingress during certain storms.
- A lightning strike on the 30th November destroyed much of the communications and computer systems at St Mary's, even though we had protection. Luckily the data was not destroyed and we had backups. The replacement of our systems happened gradually over the next couple of months.

In February 2016, a number of Parishioners attended a Work Place Health & Safety briefing at Holy Trinity, and subsequently filed a Risk Analysis Report, with the Dioceses, on the Church car park. A meeting was held with the Diocesan W P, H & S Manager at which a more detailed report was requested. We then obtained quotes for repairs to the surface and removal of some trees. Of the two quotes received, we recommended Asphalt Pty Ltd, for \$138,000.00. The report was submitted to the Diocese in early November and we are awaiting a response.

The Sanctuary restoration is now becoming a priority, and we recommend this be addressed by Parish Council in 2017. The quote we received in 2015 was \$30,000.00.

Finances

2016 proved to be a challenging year financially for our Parish, with an indication by mid-year that St Mary's would suffer a significant cash flow short fall in the second half of the year. The dramatic reduction in the number of weddings celebrated during the year, and the income from the additional services provided to bridal parties played a large part in placing St Mary's in this dire financial position.

Fortunately action was taken in time, and due to the hard work and dedication of several parish members, our fund-raising and Congregational income increased by 32% from last year. This, along with the generosity of the parish in general, through the stewardship program and the commitment of parish direct offerings enabled our revenue to remain on par, when compared with last financial year.

Additionally, expenses were reduced wherever possible. This was greatly assisted with the implementation of the Work for the Dole programme. This initiative not only provided St Mary's with the ability to tackle projects that had been sidelined due to cost, but also enabled many services that had previously been a substantial cost to the parish to be performed with little or no financial outlay. Consequently, due to the direction that was taken in the second half of 2016, the predicted cash flow difficulties were avoided.

Fund-raising activities were held in 2016, including

- Western Region Dinner
- Marycrest Fund-raising committee Social
- Raffle of an Olive Kilmartin painting
- Mothers' and Fathers' Day Raffles
- High Tea
- Card Day
- Sale of Christmas Wreaths and Decorations

There is a real need for volunteer money counters after the 9 am Sunday Service. Two people are needed each Sunday for approximately 15 minutes in the Vestry. Please talk to Father Gary or one of the Wardens if you can help.

Growth and Development

As we mentioned earlier, we are growing in many areas of our operations. We have welcomed many new people during the year, who have chosen to make St Mary's their place of worship. Numbers at both the 7 am and 9 am Sunday services have risen gradually. Many of these Parishioners have been keen to become involved in the life of our Parish. This can be attributed, in part, to the Pathways program.

However, if we are to ensure that St Mary's becomes a sustainable Parish into the future, much more needs to be done, including making some hard financial decisions.

- Please refer to Trevor Barrell's report which updates Parishioners on the ongoing Development proposal.
- Anglicare has continued to hire the Hall every Monday, throughout the year, to conduct a Ladies Fellowship programme. The hall is regularly hired a number of times during the week.

The Wardens would like to extend particular thanks to all 2016 Parish Councillors for their commitment and work for St Mary's this year, and further thank those members of Parish Council who are not seeking nomination in 2017. Your service to God and our Faith Community is valued and appreciated.

We present this report for 2016 for your consideration and information.

David Robinson Peter Harris Kay Self WARDENS 2016

PROPERTY DEVELOPMENT REPORT

Summary

Parish studies started eight years ago to see if property development could fund vigorous outreach programs for parish stability and growth. Funds for pressing restoration of the iconic heritage listed property were an associated goal. Necessity generated this investigation.

In late 2014 the Parish sponsored professional studies established that development was acceptable to regulatory authorities. Subsequent investigation addressed and will continue to identify, useful means of achieving that funding goal. Parish investigations occurred under Diocesan overview until late 2014 and moved into a joint Diocesan / Parish activity for 2015. A Parish Council Development Committee will carry the activity in 2017, with some Diocesan representation.

Background

St Mary's was established some 140 years ago. Aging and reduction of the congregation over the last decade, while stabilizing in 2016, leaves basic parish existence under pressure. St Mary's has been heritage listed since 1992, and the fabric has clearly deteriorated. The likely total cost of restoration, professionally estimated at \$6m, is a sum totally beyond any possibility of congregation funding.

In 2008 the Parish Council adopted recommendations of a Parish Financial Advisory Committee in that the situation was "unsustainable"; and that property development be undertaken as the only likely source of funding of income for "investment of funds for the mission and ministry of the Church"; for the site to be "income bearing instead of revenue draining"; and to meet major restoration needs. The parish funded technical studies to establish what was, and what was not, possible with site development.

Such parish funding was financially possible during a period of locum stewardships. By late 2014 technical studies and consultations with regulatory authorities established that only residential type development on parts of the site would be permitted as able to meet criteria should a formal development proposal be submitted. These possibilities were outlined at Annual General Meetings which endorsed further exploration of the potential.

In 2015 joint Parish/Diocese examination of residential type developments led to belated identification of long standing criteria which mandated "purposes of the Church of England" as part of the "Deed of Grant in Trust" (DOGIT) nature of title to the site granted some 140 years ago. This was explored by Diocese and confirmed that this title structure has some restraints in ownership and institutional aspects of any development. There are several ways in which such a constraint has been accommodated at other

“DOGIT” sites but are likely no more difficult to satisfy than many of the wide range of criteria already demonstrated as able to be met by a formal development proposal for this heritage listed site.

Over this period, apartment development became an over supplied market. Continuing aging of the population points towards an aged care related accommodation facility as a plausible proposal. It would also likely become self sustaining in site population terms. Additionally, other church related functions eg educational, might be possible within revenue impact criteria.

2017 and beyond activity

The establishment of a specific formal submission is unable to be funded by the parish, and unlikely to be funded by the Diocese. Other Diocesan priorities surpass St Mary's sustainability questions, notwithstanding the high civic profile of the site. None the less the site is indeed a high profile one for the Diocese. Thus future pursuit of possibilities is most likely to use commercial interests' development of a specific proposal within a framework developed and managed by Parish and Diocese in co-operation.

During 2017 a Parish Council Committee with Diocesan representatives will examine how best to structure any approach to industry for proposals, and in due course after congregation consultations, an approach and a timetable will be adopted for future activity and progress. Parish activity will need to drive the process as Diocesan staffing in this crucial area is limited, with many wide responsibilities and competing priorities.

Summary

Parishioner, Parish, and Diocesan responsibility is to hand on to successor generations a legacy as robust and sustainable for "the mission and ministry of the Church" as that which our forebears provided St Mary's Parish some 140 years ago."

Trevor Barrel

TREASURER'S REPORT

The following schedule is a list of the Parish Bank Accounts held at ANFIN (Anglican Financial Services) which conducts business through Westpac.

Account Name	Balance as at 31/12/2015	Balance as at 31/12/2016	Difference
General Workings Account	17,475.81	25,106.68	7,630.87
Wedding Provisions	10,037.11	10,071.66	34.55
Music @ St Marys	4,542.90	3,455.53	-1,087.37
Personnel Provisions	9,015.93	9,046.97	31.04
Property Development	27,138.57	2,221.09	-24,917.48
General Term Deposit	0.00	25,272.56	25,272.56
TOTAL	68,210.32	75,174.49	6,964.17
National Trust Appeal Account	40,840.89	24,269.59	-16,571.30
National Trust Term Deposit	0.00	25,000.00	25,000.00
TOTAL	40,840.89	49,269.59	8,428.70
GRAND TOTAL	109,051.21	124,444.08	15,392.87

General Workings Account - Account No. 00001450 S1 - \$17,475.81

The General Workings Account (previously called the Wardens Account) is our general purpose account and the following schedule provides an overview of the figures for the year.

General Working Account – 01/01/2016 to 31/12/2016	
Opening Balance 01/01/2016	17,475.81
Total Income	256,776.13
Total Expenses	-249,145.26
<i>Closing Balance 31/12/2016</i>	<i>25,106.68</i>

Diocesan and Other Appeals

An amount of \$1,717.85 was collected for the Anglican Board of Missions and other external charities in 2016.

Wedding Deposits

There has been \$4,000.00 paid in 2016 for 20 weddings that will be held in 2017.

St Mary's received several generous donations throughout the year that have been allocated to restoration work. These donations have been allocated as follows:

Sanctuary restoration - \$1,340.79

Organ restoration - \$550.00
 General restoration - \$1,474.07
 Hall restoration - \$1,240.90
 Church restoration - \$800.00
 General Project restoration - \$150.00
 Total restoration donations - \$5,555.76

All restoration donations that were received during the year, that have not been used for their chosen purpose, have been added to the Balance Sheet under Long Term Liabilities. Additionally, all funds that are held in bank accounts that are set aside for specific purposes are also included in the Long Term Liabilities. This assists in providing a true representation of the total profit / loss for 2016.

The Dioceses has determined that all assets held by an individual parish should be presented as an asset on the Balance Sheet and depreciated where applicable. These have been included on the Balance Sheet under Non-Current Assets.

A detailed Balance Sheet and Profit and Loss for the calendar year 2016 can be found below along with the budget for 2017.

Wedding Provisions - Account No. 00004220 S2.3 - \$10,071.66

The funds in this account are provisions for wedding expenses that are not covered by the initial wedding deposit, that has been requested, or in the event of any funds that need to be reimbursed to the bridal party. There were no transactions that occurred during the year on this account apart from a gain of \$34.55 being interest earned.

Music at St Mary's - Account No. 00012320 S2.6 - \$3,455.53

This account is held for the collection of Concert Funds and payment of costs. This year it has also been utilised to provide for all instrument servicing costs and choir needs. Payment of \$2,850.00 and deposits of \$1,749.90 were made via various musical groups along with \$12.73 worth of interest being earned. Additionally a further \$1,750.00 should have been deposited into this account for services provided. This amount has been transferred from the General Working account in January 2017 therefore does not show up in these accounts.

Personnel Provisions - Account No. 00012812 S2.1 - \$9,046.97

This account is held for any future personnel expenditure such as holiday pay or long service leave. There were no transactions that occurred during the year on this account apart from a gain of \$31.04 being interest earned.

Property Development - Account No. 00012813 S2.2 - \$2,221.09

This account is held for any expenditure that is required for any future development or expansion plans of the site that is currently known as "St Mary's". Due to the size of this account and with no immediate plans to use these funds it was determined by Parish Council that a portion of these funds should be placed in a Term Deposit account. This motion was carried and a term deposit with these funds was opened on 18 May 2016.

There were no further transactions that occurred during the year on this account apart from a gain of \$82.52 being interest earned.

Term Deposit - Account No. 371007728 - \$25,272.56

A Term deposit was set up in May by transferring the amount of \$25,000.00 from funds held in the Property Development account. This investment had a term of six months with an interest rate of 2.15% per annum. At its maturity on 18 November the amount of \$272.56 had been received in interest. This fund was then rolled over for another six month term with an interest rate of 2.20% per annum.

National Trust Appeal Account - Account No. 000096201 S1 - \$24,269.59

This account is for the funds donated primarily for the Church and Organ. \$14,179.04 was received in donations throughout the year with outgoings being \$5,750.34. An amount of \$433.00 was also received from the refund on GST and \$254.47 was deposited in interest. Additionally due to the infrequent activity on the account \$25,000.00 was transferred into a term deposit in August for a term of six months which provided an interested rate of 2.05% per annum, payment of maturity.

Term Deposit - Account No. 371007730 - \$25,000.00

A Term deposit was set up in August by transferring the amount of \$25,000.00 from funds held in the National Trust Appeal account. This investment has a term of six months with an interest rate of 2.05% per annum. The maturity date on this investment is 3 February 2017, when at that time the interest will be realise and the fund will be rolled over for another six month term.

The following schedule is a schedule based on the loan held by ANFIN (Anglican Financial Services), which conducts business through Westpac, for the loan attached to a motor vehicle.

Long Term Loans - Long Term Liabilities

Car Loan Account - Current Deficit - \$7,425.62

Currently the only long term loan St Mary's is responsible for is for the repayment of a loan for the purchase of the Parish motor vehicle in December 2014.

Long Term Loan - Motor Vehicle	
Opening Balance 01/01/2016	9,778.60
Payments made in 2016	-2,698.11
Interest Accrued in 2016	345.10
<i>Closing Balance 31/12/2016</i>	<i>7,425.62</i>

This loan was provided by ANFIN for the purchase of a car worth \$16,100 (after trade) with \$4,100 provided from the General Working Account in the 2014 financial year. This motor vehicle is currently being depreciated over four (4) years with a final book

value of \$3,000.00 which can be found in the Non-Current Assets section on the Balance Sheet.

Glenda Western - Treasurer.

General Account's Income and Expenses for 2016 and Budget for 2017

	Budget 2016	Actual 2016	Gain / Deficit 2016	Budget 2017
<i>INCOME</i>				
Open Plate	33,000	35,536	2,536	37,000
Envelopes	6,500	5,890	-610	6,000
Christmas	1,800	2,307	507	2,000
Parish Direct	39,000	33,481	-5,519	35,000
St Vincent's	1,250	1,599	349	1,600
Fundraising Income	8,500	13,000	4,500	13,000
Congregation Income (Study Books etc.)	1,000	777	-223	700
Car Parking - St Vincents	24,200	24,752	552	24,500
Hall Hire	4,400	9,820	5,420	9,500
Interest Earned	130	532	402	500
Clergy Contributions	4,800	4,800	0	4,800
Prepare / Enrich Fees, Service Income	1,000	4,132	3,132	4,000
Weddings - New Bookings	9,000	5,800	-3,200	5,400
Weddings - Final Payments	66,000	53,650	-12,350	39,150
Weddings - Prepare / Enrich	3,000	2,700	-300	3,000
Weddings - Drinks on the Lawn	8,000	6,460	-1,540	6,500
Weddings - Sundry Income	350	750	400	350
Funeral Income	2,000	4,404	2,404	4,500
Baptism Donations	4,500	6,952	2,452	6,500
ABM / Anglicord	750	348	-402	1,350
Other Appeals / Public Disasters	4,500	1,370	-3,130	350
Restoration Donations	6,000	5,406	-594	5,000
General Donations	3,000	3,156	156	3,100
Special Project Donations	0	150	150	150
Donations from Clergy for Weddings	6,000	7,000	1,000	5,000
Donations from Clergy for Funerals	2,000	1,550	-450	1,400
Estate Bequests	150	120	-30	120
Stewardship Gifts	0	5,224	5,224	5,000
Insurance Claim	0	0	0	0
Grant Income	150	0	-150	0
<i>Total Income</i>	240,980	241,666		225,470

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<u>EXPENSES</u>				
Stipend	73,000	76,007	-3,007	78,000
Locum Clergy - Sundays	1,600	0	1,600	1,600
Administration Assistance / Secretary	42,000	46,052	-4,052	42,000
Workers Compensation Insurance	250	798	-548	800
Travel Expenses	500	221	279	200
Treasurer Expenses	2,500	2,170	330	2,300
Fundraising Expenses	1,200	3,557	-2,357	3,400
Congregation Expenses (Study Books etc.)	500	717	-217	700
Prepare / Enrich Fees, Service Expenses	1,450	0	1,450	200
Visiting Clergy - Weddings / Funeral / Bap	1,500	200	1,300	1,000
Verger - Weddings / Funeral / Baptism	2,800	2,650	150	2,000
Music - Weddings / Funeral / Baptism	13,000	12,026	974	8,100
Flowers - Weddings / Funeral / Baptism	1,500	3,675	-2,175	3,000
Sundry - Weddings / Funeral / Baptism	500	57	443	500
Flowers - Sunday	6,000	2,824	3,176	3,500
Music - Organ, Choir - Sunday	15,700	16,450	-750	15,700
Church Supplies	1,500	1,277	223	1,200
Subscriptions, Books & Publications	500	406	94	400
Advertising	1,000	51	949	1,000
Incidental Events	500	970	-470	1,000
Rates BCC	1,600	1,576	24	1,600
Electricity	5,000	4,516	484	4,500
Gas	900	886	14	900
Water & Sewerage	2,800	3,350	-550	3,000
Church Maintenance	10,000	1,759	8,241	2,000
Rectory Maintenance	2,500	660	1,840	1,000
Office / Hall Maintenance	2,000	1,709	291	1,000
Organ Maintenance	1,000	0	1,000	500
Piano Maintenance	150	150	0	150
Telephones	3,000	2,143	857	2,200
Security & Fire Protection	500	484	16	500
Grounds Maintenance - Gardening etc	4,500	1,879	2,621	3,000
Property Insurance & Pest Control	6,000	4,848	1,152	8,000
Cleaning / Toilet Services	4,500	6,318	-1,818	4,500
Postage & Stationery & Office Expenses	2,000	1,890	110	2,000
Photocopier Lease	3,100	3,060	40	3,100
Photocopier Costs	400	231	169	250
Computer Expenses	2,000	2,380	-380	2,000
Motor Vehicle Expenses	1,200	1,020	180	1,000
Motor Vehicle Insurance, Registration etc	1,600	1,532	68	1,500

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Car Loan Repayments	2,710	2,698	12	2,700
Interest on Car Loan	490	345	145	300
ABM / Anglicord Donations	750	298	452	1,350
Parish Contributions to Diocese	9,300	9,300	0	9,300
Other Appeals / Public Disasters	4,500	1,420	3,080	350
Bank Charges	500	687	-187	680
Audit Fees	1,200	1,080	120	1,200
Restoration Donations Expenses	6,000	7,556	-1,556	5,000
Grant Expenses	500	0	500	0
Total Expenses	248,200	233,883		230,180
Surplus / Deficit	-7,220	7,783		-4,710

MUSIC REPORT

CHOIR

We have been gratified to have many positive comments during the year about the choir's contribution to our worship, and we strive to give consistent quality in our work. Membership of the choir has remained largely stable. We were pleased to welcome Rebekka Tuqiri during the year as an alto. Lyn Moorfoot and Katherine Fellows continued service as Cantor during 2016, and we were also pleased to welcome Jane Anderssen to this role later in the year. I also record here my thanks to Jeff and Jan Black for their generous contribution to the choir for Christmas Midnight Mass.

It was a privilege to be invited again to sing Evensong at St John's Cathedral – something not offered lightly to parish choirs – which we did on 13 March 2016. We have been invited again for 2017, date yet to be confirmed.

AUGMENTING MUSICIANS

Many thanks to Eduarda van Klinken and Greg Mayer who either deputised for me during absence, or played for special services so I could conduct. It was also good to welcome John Coulton Brass (brass quintet) to give a festive colour to our music at the Feasts of St Mary (14 August) and Christ the King (20 November). Additionally, I am grateful to Brett Sturdy and Robert Boughen who played during my absence and illness in January-February.

ORGAN

I once again state my commitment to the Lincoln organ. During 2016 it again gave faithful service; as in 2015, the main tuning/maintenance issues have been due to ingress of dirt and grit from the roof into some pipe-work. Changes in temperature and humidity toward the end of 2016 have adversely affected tuning to the extent that I favoured the Allen organ until tuning could be effected. The instrument still requires cleaning when funds permit, which process will hopefully assist it to speak more clearly into the building.

CONCERTS

St Mary's has hosted many concerts during 2016. The income from these supports the ministry of the church through hire of professional augmenting musicians and tuning of the piano. A growing number of concerts is already listed for 2017.

Dr Phillip Gearing (Director of Music) February 2017

DRINKS ON THE LAWN MINISTRY REPORT

The Drinks Ministry Team has had another great year serving and ministering to guests at 12 weddings held at Saint Mary's in 2016.

We have been supported throughout the year by an increasing number of parishioners who have volunteered to be part of our Drinks Ministry Team.

Many of the guests have commented on the togetherness of our Drinks Ministry Team which we believe is the outcome of our Christian faith.

Kevin and Kathy Drew

'LITTLE FISHES' PLAYGROUP REPORT

Little fishes has been a wonderful playgroup that has been a happy supportive haven for new mums and their children within the Kangaroo Point area.

It is a very clean facility that offers a freshly painted hall for children to play in, accessible toilets, some parking and pram access. There is also a lovely leafy outdoor secure play area. So why have the numbers dropped?

A group of mums slowly drifted away in second/third term 2016....some mums went back to work, others moved and found other playgroups and some went back overseas.

Also some of the playgroup mums became very good friends and this meant they caught up at each others' homes for play-dates.

New mums and children did come on Fridays but soon left because of lack of numbers.....

Playgroup Queensland will continue to support and advertise 'Little Fishes' playgroup for the time being. In the meantime I will send a text reminding the remaining members that playgroup resumes Friday 27th Jan 2017, and see how first term pans out. (**Update:** A number of new parents and children have turned up in February 2017.)

Contact person: **Alexandra Ranken** – 0408 644 727.