

Anglican Church of Australia
Parish of Christ Church Hawker
Annual Report – January to December 2009
Presented to the AGM Tuesday 17 February 2010

1 OVERVIEW

In 2009, for the first time in several years, there was a steady and significant increase in attendance at Sunday services. The overall average Sunday attendance in 2009 was 60.35 compared with 52.03 in 2008.

This steady increase in attendance started in November/December 2008 (see the 2008 Annual Report) and continued month by month right up to December 2009. Accompanying this growth was an increase in the number of young families with children.

Thanks to the vision and commitment of two young women a children's ministry was commenced during the final quarter of the year as part of the 10am service.

Rev. Guerin Tueno, who has been in the parish since March 2007, transferred to St Matthews Wanniasa in September 2009 after it was announced that he had been awarded the Lucas Tooth scholarship. The parish was pleased to see Guerin's gifts being recognised with this prestigious award, but was very sad to see him and Emma leave. Especially as his efforts to transform and grow the parish were just beginning to show results. We wish Guerin, Emma and their new daughter, Alatheia, all the best as they set out on this new part of their faith journey.

Rev. Eric Burton joined the parish in September as part-time locum. In this role he continued to encourage the growth of the parish.

The parish continued to provide chaplaincy and pastoral visiting services to Ginninderra Gardens Aged Care facility under an arrangement with Anglicare. The parish celebrated the ordination of Wendy Bloomfield, as deacon in November. Wendy will continue with her chaplaincy work at Ginninderra Gardens as well as having a wider role in the parish.

The Coffee Op Shop and Fete continued to enhance our presence in the local community. In addition, the parish was actively involved in community discussions over the future development of the Hawker shopping precinct. Two public meetings were held at the church which involved representatives of the ACT legislative assembly, the land development agency and a wide range of people from the local community.

Although the parish did not reach the budgeted level of income it did end the year with a surplus due to savings on the rector's stipend (locum was part-time for 4 months), tight expenditure control on operating expenses and minimal expenditure on a number of new ministry items that were included in the original budget.

The parish continued its wide range of ministries throughout the year. These are reported in more detail under the five headings; Worship, Outreach, Education, Pastoral Care and Material Resources.

During the year a number of long term members of the parish moved away. We are grateful for all they have done to serve us and enrich our life together. We wish them all the very best as they go.

2 WORSHIP PROGRAMMES - PRAISING GOD TOGETHER

2.1 Overview

Sunday Worship

The principal service on Sunday morning continued to be the standard APBA based Second Order Holy Communion at 8am. Once a month the 8am service used the APBA First Order Holy Communion service.

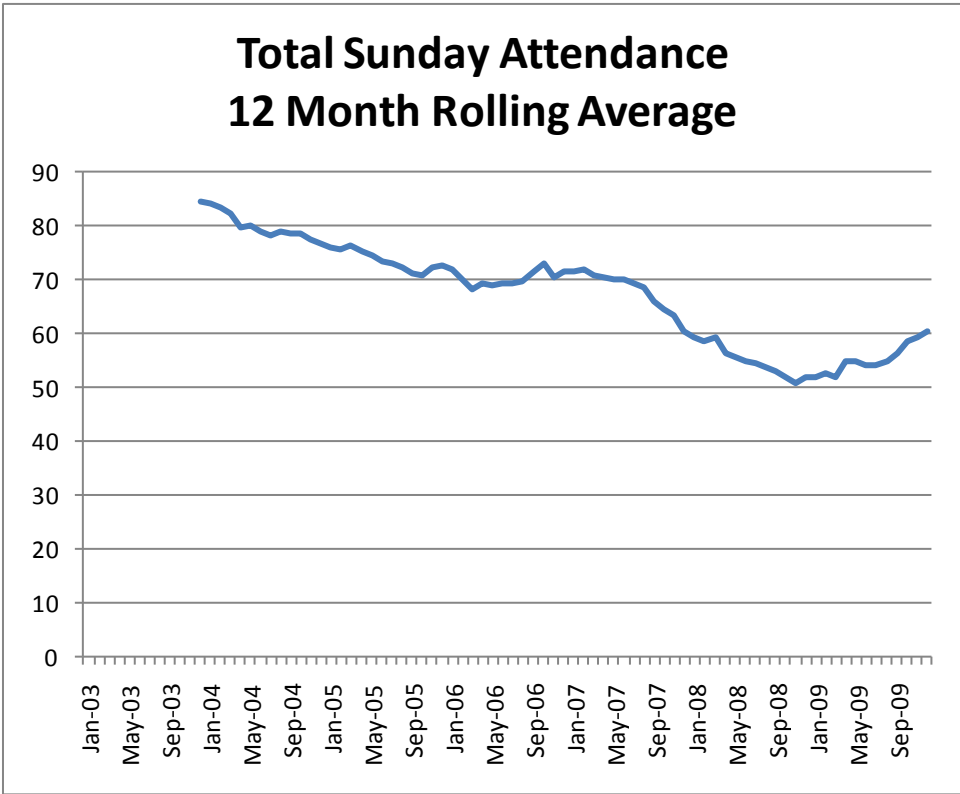
The 8am service shows a distinct seasonal attendance pattern with a low point during the winter months. While the total attendance has declined over the last few years the rate of decline slowed in 2009. Indeed in some months attendance was the highest for three years. This service tends to attract people who have been in the parish for a long time. . During the year some long term members of the parish have moved away from Hawker and a couple of other regular members of this congregation have moved to the Wednesday morning service. The average attendance of 24.9 is still very viable and is a good basis for growth among people looking for this style of service

As reported in the last Annual Report the Sunday 10am service has been restructured in an attempt to make it more accessible to a contemporary congregation. Slowly this is beginning to attract more younger families with children.

The growth in the 10am service has reached the point where it has been possible to start a regular children’s activity and “Sunday School”. The parish is very grateful to those who have committed to this work.

Year	Sunday Total	Sun. 8am	Sun. 10am	Wed. 10am
2003	86.4	37.7	48.6	
2004	76.6	32.2	43.8	16.7
2005	72.1	28.8	39.5	13.9
2006	73.5	30.5	42.5	13.3
2007	60.6	28.6	31.4	11.2
2008	52.2	25.6	26.6	11.5
2009	60.4	24.9	36.6	11.7

Table 1 – Parish worship services average attendance based on the full year records.



The parish is grateful to the small and dedicated group of people who play music for worship. Finding new musicians continues to be difficult, and the computer based music system is used whenever musicians are not available.

The parish Fellowship Breakfast at 9am continues to be a great success with most people staying after the 8am service for coffee and toast and a chat. Unfortunately the hope that people attending the 10am service would come early and join in has not been realised. However, the morning tea after 10am is well attended. Thank you to those who prepare and serve both of these functions.

Mid-week Worship

The Monday prayer group meets faithfully but is not well attended.

Monday evening Cafe Church is tailored to attract "Generation X and Y". The group had grown to around 12 people each week, but with the departure from the parish of Rev. Guerin Tueno the group decided to stop and consider restructuring. A number of people decided to move to other parishes when Guerin left.

The Wednesday morning 10am Holy Communion maintained a fairly constant attendance in 2009.

Two Holy Communion services are held each Thursday for the residents in the hostel and nursing home at Ginninderra Gardens. The parish is supported in this work by a grant from Anglicare. The parish employs a part-time chaplain to assist the Rector with the work at Ginninderra Gardens.

Rev. Guerin Tueno and more lately the locum Rev. Eric Burton, have provided regular home communion for a growing number of older and infirm members of the parish.

Christmas and Easter

Total attendance on Easter Day was 158, the largest single daily attendance for the year. Attendance at the 10am service on Easter Day was 99, an increase 50% over the previous year. The 8am attendance on Easter Day was almost identical with the previous year as were the attendances on Maundy Thursday and Good Friday.

The Christmas Eve children's service attracted 76, an increase of nearly 25% on the previous year. The Christmas Eve 11pm service had an almost identical attendance to the previous year and the single 9am service on Christmas Day attracted a total of 82 people an increase of 18% compared with the previous year.

Overall increased attendance on these occasions continued the growth seen in 2008.

2.2 Monday Morning Prayer Group

A group of parishioners meet every Monday morning at 10am (except on public holidays) for about an hour's devotions involving readings, a morning psalm, some brief liturgy, and most importantly prayers, concluding with a chat and a cuppa. The group began over four years ago, mainly for men, and over time, the numbers have ranged from 3 to 6. Any member of the congregation is invited and will be made very welcome.

Prayers are offered encompassing parish, local community, and wider world issues, but our major focus is on thanking God for all His blessings to the parish, and seeking His guidance on parish policies, parish planning, parish activities, and particularly praying for members of the Parish who are in need of prayer. No group member is required to pray openly, and usually one or more members take a lead in praying, to which all can respond.

Our prayers are a combination of praise for what we have received, prayers for parish programs and activities, and a deliberate seeking of God's will in how we fulfill our parish mission of knowing God individually and collectively, and how we make His name known in our community through loving care and service to others.

We strongly believe in the power of prayer, and we encourage all members of our parish to pray daily, and be encouraged in our journey of faith together in building our personal and community relationship with God each day and for always. Members have begun to consider in what ways each may contribute to parish life, particularly visiting those in need, and we hope to receive some comments and suggestions from the parish care team group as well as the congregation generally.

May God in His wisdom bless us all in the year ahead.

David Dillon

3 OUTREACH PROGRAMMES - SHARING CHRIST WITH OTHERS

3.1 Overview

Once again the parish supported the combined churches outreach BBQ at the Belconnen Town Centre.

The Coffee Op-Shop continued on the first Saturday of the month and seems to be drawing an increased number of regular visitors. Similarly the Fete drew a good number of people from the local community. A bridge group was also started during the year as another form of outreach.

Letter-box leaflet drops were done to promote the Easter Services, the Parish Fete and the Christmas Services.

Again this year a group of students from Wollongong University Christian Union visited the parish to conduct a "Mission" in December. Several activities were organised including a children's party and carol event, door knocking, collecting for Anglicare at both Hawker and Florey shopping centres. The students also participated in the services at Ginninderra Gardens and on Sunday morning at Hawker. The presence of this group helped us make more contact with the local community and encouraged the parish with their vigour and enthusiasm.

The Wollongong group leader is moving to a new job in 2010 so it will be necessary to try to make contact with the new leader if we hope to continue this activity.

The parish offered the use of the church building for a series of public meetings with the Land Development Agency to express views about the proposed sale of land in the Hawker precinct. As well as showing a practical involvement in community affairs we had the opportunity to declare God's sovereignty by opening and closing each meeting with prayer.

3.2 Craft Group

In the past 12 months we have been glad to welcome two new members plus one of our original members who, having retired, has returned to us.

I would like to thank our group and other people who helped to supply items for the craft stall in 2009 and especially the ladies from Ginninderra Retirement Village who contributed to our stall, as well as members of our congregation. I shall be glad to receive any craft items for this year's craft stall.

I think we all enjoy these Friday mornings (which can become very "robust" and hilarious at times). We learn from each other and those in the group who have been on any stitching days with other groups are always happy to share their knowledge of new crafts learnt. On occasions, when trying to master these new techniques, it can be very frustrating in the attempt to get it just right but we soldier on with the help of each other.

The group again contributed to the filling of the Christmas boxes with knitted or stitched items or just picture-filled photo albums.

We finished the end of the year with a Christmas morning tea organized by one of the group.

We meet each Friday during school terms from 9.30am to 11.30am.

I thank the group for their support during the past 12 months.

Sheila Brimmer - Co-ordinator

3.3 Link Missionaries

During the year we maintained our connection with Peter, Lynne and Abby through their prayer letters and some personal communications

3.4 Operation Christmas Child

This year the parish was able to send over 80 "shoe boxes" to Operation Christmas Child. Various groups and individuals contributed boxes and postage. In addition others provided specific materials

to go into boxes and there was a Saturday working bee to make up a number of boxes. Many thanks to all those who contributed to this unusual outreach programme.

4 EDUCATION PROGRAMMES – LEARNING FROM EACH OTHER

4.1 Overview

Our education programmes continue on a very limited scale. EfM and KYB continued as the main ongoing education programmes.

The parish does not have a strong tradition of home based study/fellowship groups. This is something that could be developed further.

An exciting development was the commencement of a children's education programme "Sunday School". With the growing number of children attending regularly two young women took the initiative to start this activity. It is hoped that it will continue to grow as we find more people prepared to participate and more children. At the present time the group meets in the converted garage space on the lower level of the Rectory.

4.2 Education for Ministry (EfM)

EfM is a four year course of theological education that is run as a joint activity between Christ Church Hawker and Holy Covenant Jamison. In 2009 we had eight members, four from Christ Church, three from Holy Covenant and one from St Barnabas Charnwood.

4.3 Children's Ministry

Reflections – How did it happen?

The children's ministry came to life on Sunday 11th October when we held our first Sunday school session in the church rectory. However, during the months prior to this it was very evident to many parishioners that there was a need for children's ministry, but it was a question of how and who could lead it.

As a parent, Jacinda felt that God was calling her to share her love for God and for children, to minister to them and to have fellowship with them, but being a new member of the church she was cautious and unsure of how to go about it.

As we farewelled Guerin and Emma (former minister and his wife) one Sunday after church Jacinda spoke to Ana to see if she would be interested in starting a Sunday school. During their conversation it became evident that the rectory might have a suitable space and the following week Jacinda Fehre and Ana Davy approached Wayne Harris to see if it would be possible to use the rectory and he agreed to show them around.

Once it was evident that the space was well suited, Ana, Jacinda and Ethel had a meeting about what resources were needed, what paper work needed to be prepared, what parishioners would like to be involved in the ministry and what the first 'topic' would be about.

Who was involved?

Leaders

Jacinda is responsible for the writing of the program and leading the experiences with the school aged children.

Ana is responsible for thinking and leading experiences for the younger children.

Support Team

- Wayne Harris helps prepare the power point for PPP services
- Del Da Costa is our designated parish councillor.
- Ethel indicated that she was happy to be a back up or background support person.
- Odette Scarano is happy to be a leader when Jacinda or Ana is away.

- Zoe Hills has offered to assist the leaders during Sunday School

Donations/Contributions

- Sheila Brimmer found old resources in the parish cupboards and told us where to find them.
- Jean Dillon provided us with some Christmas craft activity sheets for the children to do in the services
- Jenny Nairn provided us with the Nativity scene.

The Programme

In the same way that the mission of Christ Church Hawker is: To know God and to make God known, so is the mission of the children's program. As we (the children and the leaders) read the bible, reflect upon it through questions and answers, analyse our own lives and share our experiences we seek to know God and to nourish our faith. Through our participation in activities and experiences we seek to share the good news of Jesus and to become more like him. During October and November we explored the question: How did God create the world? Through our explorations we were able to reflect upon the nature of our God (a loving planner), to share our knowledge about the physical world (nature), to thank God for the beauty and variety of plants and animals, and to reflect upon human nature (to sin - temptation). This brought us to December and led us to read about and reflect upon God's wonderful gift, Jesus before we broke up for school holidays. During this time we discussed Jesus as being the light of the world and in recognition of this the children decorated glass jars and we placed tea light candles in them and lit them at the Christmas Eve service.

Proposed Ideas for Children's Ministry 2010

Mission – To know God and To make God known

Aims:

1. To continue and extend the fellowship that has already begun
2. To encourage more families to come
3. To collaborate with the ministry team so that the children's talks can be supported/extended upon during the service
4. To provide the children with opportunities to share with the congregation
5. To provide opportunities for the children to minister to the wider community

How?

1. Sunday school sessions at least twice a month where we read the bible, reflect upon it through questions and answers, analyse our own lives and share our experiences and participate in relevant activities
 - Social gatherings such as sharing meals, bush walks, bike rides around the lake etc.
2. Ask all members of the congregation to personally invite friends and neighbours
 - Create a flyer/pamphlet so that people can door knock/letterbox drop
 - Ensure there are suitable facilities for families with young children. E.g Change table, pram access, good supply of writing/drawing and reading materials
3. Person doing children's talk could contact Jacinda or Ana to let them know what they are going to speak about so that an extension activity can be planned.
 - Children's talk could be prepared collaboratively
4. Children are invited to show/explain what they have done at the end of the service.
 - During PPP services the children could talk the congregation through the power point presentations.
 - The children might like to perform a skit to share what they have learnt.

- The children may like to share a personal experience
5. The children may like to have a Sunday school stall at the fete
- The children may like to join together for community events such as: Clean up Australia day, planting trees on Greening Australia day, raise money to donate towards crisis' such as Haiti etc by walking/riding etc around the lake
 - The children might like to prepare small gifts for the people at Ginninderra Gardens and then take them to them

5 PASTORAL CARE PROGRAMMES - CARING FOR EACH OTHER

5.1 Overview

This year the "Care Group" continued to work hard to ensure that pastoral care activities were maintained. The parish owes much to the dedicated work of the core members Jean Dillon, Jenny Nairn, Sylvia Sutherland and Graeme Mayo . Without the dedicated work of this group and the many volunteers that they mobilise the work would not be possible.

Special thanks must go to Jenny Nairn for the wonderful pastoral role in visiting, birthday card ministry and untold other work for the parish.

The pastoral care work also continued at Ginninderra Gardens with a small group of dedicated volunteers who assist with services and visiting the residents. Pastoral visits are made to each resident by visitors and relationships are formed which benefit both residents and visitors.

The parish receives a grant from Anglicare to pay for the provision of chaplaincy services at Ginninderra Gardens. Preliminary discussions were held with Anglicare to define the extent of the chaplaincy and pastoral care services and formalise a memorandum of understanding to cover this work.

5.2 Pastoral Care Team

During 2009 the Care Team have held monthly meetings from February through to January 2010. These meetings were held in the homes of committee members and commenced with a time of devotion and prayer led by the host.

General business included reports from the TeleCare Ministry, Food Bank, Birthday Card ministry, Coffee/Op Shop, Prayer Chain and Pastoral care visiting.

The Coffee/Op Shop continued through the year, being held on the first Saturday of each month We have averaged takings of \$200 per month through the year. We have a great group of helpers to set up and help on the day, baking for the morning tea and then putting away afterwards. We are happy to welcome anybody who would like to join this busy group – just come! We look on this venture as part of our outreach and have made several good contacts this way.

During December we planned a calendar of events for 2010, (following a sheet that we had made available in the narthex, requesting suggestions from the congregation about various activities that could be included). This list is now available in the narthex. The Care Team acknowledges the interest, support and cooperation from members of the Parish.

Jenny Nairn

5.3 Telecare

A "smallish" group of dedicated Tele-carers continued to provide this form of outreach in 2009.

We aim to keep in regular touch with members of the church who attend services on various occasions. This enables us to keep them up-to-date with things such as service times and our church activities. We also are able to assist those people, should they require our help.

The Tele-care programme is an important part of our pastoral care. We would welcome anyone who would like to join our team.

Graeme Mayo - Convenor

5.4 Transport Report

A very quiet year for those of us on the transport roster. There are only two parishioners making use of this service.

Nevertheless, our efforts are greatly appreciated by the recipient – one of whom had an accident and is at present in hospital.

Thank-you to those on the roster, your contribution to this part of God's work is gratefully received.

Tony Patrech - Co-ordinator

5.5 Prayer Chain

The prayer chain has been activated a fair number of times this year and all those in the chain have benefited from being a part of it. However there is always a need for more people to join this ministry. If you would like to be a part of this vital ministry please contact me on Phone 6254 6720.

Sylvia Sutherland - Co-ordinator

6 MATERIAL RESOURCES - CARING FOR GOD'S GIFTS

6.1 Overview

In general our physical resources are in good condition and suitable for the basic work of the parish. However, the age of the facilities means that there are, and will be, a growing need for maintenance or replacement of specific items.

In 2009 thick glass was installed to protect the leadlight window in the lantern and the work on the rear deck of the Rectory was completed.

With the Rectory vacant the opportunity was taken to renovate the kitchen. This work was not completed in 2009 but will be completed early in 2010.

The parish is in the fortunate position of having maintenance reserves which will go a long way towards paying for these renovations. However, additional money will be required from the general equity reserve to cover the whole project.

Many of the light globes in the church have been changed to low energy type globes, but as the light output from these is not as great as the incandescent type the lights where the ceiling is high in the Nave and Narthex probably cannot be replaced.

In 2008 a car replacement reserve was commenced and this now stands at \$6,000. It will take a few more years before there are sufficient funds in this reserve, but at least we have made a start. Thanks to Sylvia Sutherland's diligent efforts the photocopier replacement fund is steadily growing.

An important part of our parish infrastructure is the regular Sunday Pew Sheet. This is the main form of communication within the parish and is an important first point of contact with visitors. We are greatly indebted to Bryce and Anna Davy for their dedication in composing the Pew Sheet each week and to John Scarano for printing and folding it in time for the 8am service each Sunday. These are jobs which are not often noticed but without which the parish would not function.

Thank you also to Ros Goodwin for her wonderful work in designing and maintaining the parish web site. For those with access to the internet the address is: www.christchurchhawker.com.au

A small group has been looking at possible future development of the site. A report of this appears below.

Finally we would also like to thank Jane Harris, Don Sutherland, Irene Thomas and all those who assist with the finances, collecting counting and banking the money and keeping the records.

6.2 Gardening

2009 was a challenging year for maintaining and developing the church and the rectory gardens.

Low rainfall, some very hot bursts of weather and fewer helpers kept us on our toes!

There is a loyal band of helpers but new recruits are always very welcome. We garden on the first Saturday of each month from 8-11am.

The group will miss the friendship, advice and help given on the working bee each month from Margaret and Richard Blacksell and we wish them well in their new home. We thank them for this help given so willingly.

Our thanks also to the Coffee Op. Shop team for always providing us with a great morning tea.

Graeme Mayo Convenor

6.3 Trailer Report

This year just completed has seen limited use of the parish trailer. Those who have availed themselves of this service are very appreciative.

The trailer is in very good condition.

Tony Patrech - Caretaker

6.4 Site Development Committee

The Parish Site Sub-Committee (PSSC) has been meeting nearly every fortnight for the last 16 months to identify options for development of our site.

The following are members of the PSSC – Graeme Mayo, David Dillon, Robert Nairn, Judy Lark and Rob Stedman. We have been working with an architect, Geoff Driscoll.

The PSSC believes that, as a Church, we need to respond more positively to our objective of “making Christ known” and to help in this regard we should seek a greater involvement in the life of our neighbourhood.

Against this background, the PSSC considers there is a need to provide a new building for the following purposes - Sunday school, Kids Club, youth fellowship and parish fellowship programmes; education programmes, both spiritual and secular; Coffee Op. shop, fete, bazaar and meet/greet fundraising activities; elderly/aged fellowship and respite activities; parish/secular meals and refreshments; and community access programmes.

Parish Council has endorsed the PSSC’s approach to this matter which provides for:

- As Step 1: A “stand-alone” (app. 6m x 9m) costing around \$50,000-\$70,000 which could be built quite quickly. Funding is envisaged from the 2008, 2009, 2010 fetes, Coffee Op. shop proceeds, fundraising activities and possible donations from parishioners.
- As Step 2 a review of how the “stand-alone” is progressing in terms of meeting our church’s needs and goals.
- As Step 3 if the review is positive, a “Vision Splendid” which envisages the alteration and extension of the current building:
- two small spaces for meetings, groups, seminars etc;
 - expansion of the existing kitchen; plus an outdoor adjacent deck;
 - a large hall with its own commercial style kitchen;
 - construction of “The Lodge” (ie 20 self-contained rooms for tertiary student accommodation with a common room, a small self-contained caretaker’s flat, laundry etc.);
 - a permanent Op-shop space;
 - an expanded car park;
 - necessary infrastructure (eg landscaping, water collection and solar power generation)

The estimated cost of the “Vision Splendid” is \$1.6m - this amount would be 80% funded by income from student accommodation and by separate parish fundraising and individual congregational members’ voluntary donations. A professional feasibility study and preparation of a business plan would be undertaken.

(Note: the “stand-alone” could either be sold or relocated on site).

Recent Developments

The congregation was brought up-to-date on the Site Development through a briefing paper which was inserted in the weekly pewslip on various occasions. This was a lead-up to a “Congregational Consultation” held in December 2009. This meeting was quite well attended and provided a useful opportunity to put further information before the congregation, to answer a range of questions and to note various comments.

Parish Council gave further consideration to Site Development following the parish consultation at its December 2009 and January 2010 meetings.

At the January meeting, the Parish Council asked the PSSC to examine as a matter of urgency, the options and cost for the construction of a “stand-alone”. The PSSC is proceeding as directed and aims to submit the report to the next meeting of Parish Council.

Graeme Mayo (for the PSSC)
February 2010

7 FINANCIAL REPORT

7.1 Overview

The budget for 2009 indicated that there would be a minimal surplus in the year. The actual result was an operating surplus of \$5,133.58. This was primarily a result of not having a full-time Rector from September to December, together with tight control on other expenditure. With a full-time Rector for this period we would have broken even.

Our Parish continues to be dependent on the use of equity reserves and the Anglicare Grant to cover our operating costs. In order to have a clear view of our overall position the ministry at Ginninderra Gardens was fully integrated into the operating accounts in 2009. The 2010 budget has also been presented on this basis.

7.2 Operating Income and Expenditure

In 2009 we budgeted for an overall increase of 15% in giving. The actual result was 9.8% which was a good result even though it was below the target. .

During the year a number of parishioners commenced regular direct credit payments to the parish as part of their regular committed giving. This has ensured a steady cash flow throughout the year. Also there were a number of people who took up the suggestion of Parish Council to increase their giving by \$5 per week to meet the budget which helped increase weekly offerings.

Operating expenses totalled \$114,867.70 for the year which was below budget. This was primarily due to a number of budgeted items not being fully expended such as conferences and courses, stationery and printing, synod expenses, outreach and equipment replacement reserve transfer. Being without a full time Rector for four months reduced the stipend budgeted by a small amount (\$4,700 i.e. 8% of stipend and allowances).

The most significant over expenditure was \$1,480 for unbudgeted architect fees.

7.3 Provisions, Dedicated Project Funds and Equity Reserve Funds

These are an important part of the parish accounts. Regular monthly transfers are made to specific reserves to even out the operating cost from year to year and provide funds for significant, but irregular items such as maintenance, equipment replacement and motor vehicle replacement. Renovations to the Rectory bathroom in 2008 and the kitchen in 2009/2010 have been possible

because of this reserve. The maintenance reserve transfer will need to increase in 2010 to rebuild this reserve. The other reserves are growing but there will not be sufficient funds to replace the car for some years.

Money from the dedicated outreach reserve was also used during the year to pay for our contribution to the Belconnen Churches Outreach BBQ at Belconnen Mall, and leaflets for the Christmas letter-box drop.

The operating budget currently relies on a transfer of \$3,000 from the equity reserve to provide sufficient funds to meet operating expenses.

7.4 Missions

The parish disbursed all of the Mission money to the identified mission organisations during the year. At its January meeting Parish Council agreed that the undesignated monies which remained at the end of the year will be disbursed to AFES - \$500 and the rest to BCA and CMS.

7.5 Proposed 2010 Budget

Details of the proposed budget are attached. In order to “break-even” the budget requires an increase of 10% in weekly envelope and open plate giving. The target weekly average income is \$1,920. This compares with an actual average weekly income of \$1,748 in 2009.

The budget has been prepared to include normal inflation increases for most items. Compared with the actual 2009 expenses the following items show significant increases; children’s ministry, conferences and courses, insurance and public liability, stationery and printing, telephone, synod expenses and outreach expenses. Utilities are expected to increase due to increased activity and the transfer to the maintenance reserve has been increased to replenish this reserve.

Clergy stipends have increased significantly. This is in part due to increases in the stipend and allowances that have been notified by the diocese, and a specific increase in the stipend for the Chaplain at Ginninderra Gardens. The increase in the chaplain’s stipend will be partly funded by drawing on the Ginninderra Gardens Reserve. In addition, we will be applying to Anglicare to increase the Grant we receive for the Chaplaincy Work at Ginninderra Gardens to cover the increased costs.

As noted above the transfer to the maintenance reserve has also been increased in order to rebuild this reserve to meet significant future maintenance costs.

2010 Budget Summary

Total Income	\$131,700
Total Expenses	\$131,681
Operating Surplus	\$89

Required Weekly Envelopes and Open Plate \$1,920.00
10% Increase above 2009

Christ Church Hawker - Budget 2010

	Budget 2010	Actual 2009	Variation to Budget 2010	% Change
Income				
Envelopes & Direct Credit	85,500.00	77,695.50	7,804.50	10%
Open Plate	13,000.00	12,049.30	950.70	8%
Ginninderra Gardens Collection	1,200.00	1,185.25	14.75	1%
Total Envelopes/Open Plate	99,700.00	90,930.05	8,769.95	10%
Fete - Transfer	3,000.00	3,000.00	-	0%
Grant Gininderra Gardens	24,000.00	24,000.00	-	0%
Transfer - SP Outreach	300.00	607.74	- 307.74	-51%
Transfer - GG Admin Reserve	4,000.00			new
Sundry Income	250.00	222.13	27.87	13%
Bank Interest Received	20.00	17.14	2.86	17%
Value of Direct Donations	500.00	1,224.22	- 724.22	-59%
Total Other Income	32,070.00	29,071.23	2,998.77	10%
TOTAL INCOME	131,770.00	120,001.28	11,768.72	10%
Staff Expense				
Clergy Stipends & Assoc Costs	82,533.00	69,829.79	12,703.21	18%
Insurance Workers Comp	600.00	491.88	108.12	22%
Motor Vehicle Exp	4,000.00	3,644.65	355.35	10%
Motor Vehicle Replace. Reserve	3,000.00	3,000.00	-	0%
Business Expense				
Audit Fee	850.00	800.00	50.00	6%
Bank Charges	275.00	273.75	1.25	0%
Children's ministry and RE	300.00	145.73	154.27	106%
Conferences and Courses	1,200.00	774.09	425.91	55%
Insurance incl Public Liability	4,698.00	3,855.10	842.90	22%
Postage & PO Box	140.00	97.63	42.37	43%
Stationery & Printing	700.00	410.55	289.45	71%
Subscriptions/Licences	485.00	469.09	15.91	3%
Telephone	1,500.00	1,318.46	181.54	14%
Trailer	60.00	57.40	2.60	5%
Synod Expenses	500.00	-	500.00	
Worship Expenses	750.00	667.66	82.34	12%
Pastoral Care Expenses	200.00	170.52	29.48	17%
Education Expenses	50.00	-	50.00	
Outreach Expenses	1,500.00	1,007.15	492.85	49%
Website Hosting	140.00	135.23	4.77	4%
Site Expenses				
Architect Fees	-	1,480.00		
Diocesan Contribution	12,000.00	12,000.00	-	0%
Utilities - Church	2,510.00	2,323.00	187.00	8%
Utilities - Rectory	3,500.00	3,243.99	256.01	8%
Rates - Rectory	875.00	833.51	41.49	5%
Consumables and Minor Maint.	200.00	359.09	- 159.09	-44%
Maintenance Reserve Transfer	4,200.00	2,640.00	1,560.00	59%
Security	525.00	575.96	- 50.96	-9%
Equip. Replac. Reserve Transfer	3,480.00	3,420.00	60.00	2%
Missions				
7% of Open Plate	910.00	843.47	66.53	8%
TOTAL EXPENSES	131,681.00	114,867.70	18,293.30	16%
Operating Surplus/Deficit	89.00	5,133.58	- 5,044.58	-98%

