



LIVE. GROW.
THRIVE

Highlands United Church 2021 Annual Report

Presented at Highlands United Church
Annual General Meeting
April 3, 2022



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Welcome to Highlands United Church 2021 Annual Report

In the opening chapter of his foundational book “The Heart of Christianity,” the late Marcus Borg offers us an image of the Christian faith as an ongoing conversation.

He has us imagine ourselves entering an old fashioned “parlor” in which a conversation is taking place. Sometimes calm, sometimes heated, people join in the conversation. Many stand on the sidelines whispering to each other. Once in a while someone takes the floor and the conversation moves forward. We watch people leave and others arrive, and we participate in the conversation ourselves until our time comes to leave as well. Borg invites us to see our faith, and the faith community as this ongoing conversation which was happening long before we arrived and will go on long after we leave it.

Three words come to mind as I think of the 2021 conversation: Leadership, Generosity, and Resilience. Leadership: The Covid 19 Response team led our COVID decision making which has kept the community both active and safe throughout the year. They taught us the key principles and practices needed to thrive in the current environment. The Leadership Board under the leadership of Ardis Nelson and Sandra Soderling, the Ministry and Personnel Committee, the Worship Committee, and volunteers in so many other aspects of our life have all contributed to a rich life under difficult pandemic conditions. Generosity: 2021 marked the second year of the pandemic and the second year we managed to end the year financially healthy. People gave generously of their financial resources, time, skills and creativity. Resilience: 2021 was a hard year to be in ministry, a hard year to be the church, and a hard year to maintain energy and hope. But the richness of life at Highlands reveals a deep well of resilience with which we are blessed. In addition to the usual challenges faced by the church within an increasingly secular society, and an aging population, there are two challenges that we experienced in 2021 that bear mentioning. Firstly, there are some key leadership positions within the community including the Chairs of Stewardship, Local Connections, Finance, and Property Maintenance that remain vacant. Staff members and others stepped up temporarily to fulfill our ministry in these areas, however these are key areas that we will need to address in 2022. As

well, after 2 years of limited capacity for children, youth and family ministry, we will need to face the challenge and opportunity of rebuilding in the coming year. Through it all, we are blessed with amazingly gifted and flexible staff. Colleen Blair is so wise, faithful and attentive with our seniors and in pastoral care and hospitality. We have been so fortunate to have Sandi Parker return to the staff temporarily while we search for a long-term Congregational Minister. Geordie is ever creative and dedicated in guiding our music ministry supported by wonderful choir leaders like Gill Irwin, Heather Soderling, Roz Hollett, and a gifted collection of singing leaders. We have sorely missed the gifted and dedicated presence of Allie Keir nurturing the children, youth and families of our church. Thankfully Sandi, along with Grace Owens and a fine collection of young leaders have creatively offered a limited program in this area. 2021 was the first full year having the Administration team of Melissa Wilkin, Tatina Lee and Ed Hunt in place. As the year ended we were faced with a ransomware attack on our computer systems destroying our financial records for 2021 along with one key computer. This Administration team worked tirelessly to respond to this challenge during Advent for which we offer deep gratitude. Also as the year ended, Andria Irwin ended her ministry at Highlands having been raised and nurtured in ministry here. Her deep faith, endless creativity, and wisdom beyond her years have made such a rich contribution to the unending conversation in our community of faith.

Finally, in all the comings and goings within our life this year I have had my own, and I am very grateful for the support offered me in 2021. Highlands was gracious and generous as I cared for my father in the last part of his life and gathered with my family after he died. The ministry team, the leadership, and the whole community showed up with patience, compassion and generosity allowing me time to find my way back. Thank you.

The conversation of faith and life continues and we have the immeasurable privilege of participating. May God bless us once again with leadership, generosity and resilience in the coming year.

Blessings, Will Sparks

Highlands United Church—Staff and Lay Leaders

Staff	Lead Minister, Rev. Will Sparks Minister for Community Development Sandi Parker—Temporary Minister for Seniors and Hospitality, Colleen Blair Minister for Children, Youth and Families, Allie Keir (on leave) Online Minister (half-time regional) Andria Irwin resigned Dec 2021 Minister (half-time) Andria Irwin resigned Dec 2021 Administrator, Melissa Wilkin, Administrative Assistant, Tatina Lee Lay Worship Leader, Ken Irwin Minister Emeritus, Rev. Bob Shank (Passed away April 3rd 2021)
Music Ministry	Music Coordinator Geordie Roberts Choir Directors Gillian Irwin, Spirit Singers Geordie Roberts, Genesis II Roz Hollett, God’s Free Spirits Roz Hollett, Hand Bell Choir Heather Soderling, Re:Sound Chamber Choir Accompanists Geordie Roberts and Roz Hollett
Board of Trustees	Bill Denault, Chair Judy Anderson, John Haley, Al Lill Joan Kosick, Peter Ackhurst and Will Sparks
Leadership Board	Ardis Nelson and Sandra Soderling, Co Chairs Michael Soderling ex officio, Robin Rivers, David Wilson, to June 2021, Craig Madill, Carole Nelson, Julie Hunt, Jessica Keefe. Wendy Grant, Wendie Reinhardt, Corey Hollett, Kerry Karram and Will Sparks
Standing Committees	Finance Ed Hunt, Treasurer Doug McKay, Cameron Forde, Scott Hughes, Will Sparks on rotation, ex-officio Ministry and Personnel Craig Madill, Chair Diana Bomford, Betty Chapin, Ardis Nelson, Kathleen Whyte, Will Sparks, ex-officio Worship Colin Parker, Gillian Irwin, Chair, Heather Soderling Colleen Blair, Sandi Parker, Joy Dancey, Ken Irwin, Chris Madill, Geordie Roberts, Janet Warren & Will Sparks
Pacific Mountain Region Representatives	Simone Carrodus, Ardis Nelson and one vacancy

Highlands United Church
73rd Annual Meeting
April 3rd, 2022
Agenda

Opening – Call to Order

Opening Prayer: Led by Will Sparks

Review of Zoom features and test vote

2. We Remember / Memorials

3. We Welcome / Baptisms, Weddings and New Members

4. Procedural Motions

Approval of Agenda

Motion: That the Agenda for the Highlands 73rd Annual Meeting be approved.

Voting by Adherents

Motion: That all persons deemed to be present at this meeting (via conference call or Zoom) be given the right to vote on all matters arising at this meeting.

Confirmation of Voting Methodology Motion: That calls for voting will be made via the moderator using a show of hands and options available, including Zoom video screen recognition and audio/conference call technology.

Approval of the Minutes of the **72nd** AGM, March 14 2021 and Congregational meeting June 27, 2021.

Motion: That the Minutes for Highlands 72nd Annual General Meeting be approved.

5. Annual Reports

Motion: that the 2021 Annual Report be approved.

2021 Financial Report (*Scott Hughes, Finance Committee*)

Motion: That the 2021 Financial Report be approved

6. Staff Report—Craig Madill

Motion: that the appointment of Colleen Blair be renewed for 3 more years, July 1,2022-June 30,2025

7. Nominations Committee Report

Leadership Board Confirmation of Nominee Oleh Ilnyckyj to be approved (Susan Hogman)

Motion: That the nominations of Oleh Ilnyckyj to the Leadership Board be approved

Nominating of lay representative to the pacific mount regional conference (PMRC) Simone Carrodus

Motion: Kelly Pollock be nominated and approved as lay represented to the PMRC for Highlands United Church

8. New Business—Committee Leadership

9. 2022 Operating Budget Report (Scott Hughes, Finance Committee)

Motion: That the 2022 Operating Budget be approved

10. Courtesies and Acknowledgements

11. Adjournment

Motion: That the Highlands United Church 73rd Annual Meeting be adjourned

Highlands United Church
72nd Annual Meeting
11:25 am – 12:49 pm, March 14, 2021
Minutes of March 14, AGM

Agenda

In Attendance: Lots - (77+ screens; some with two people) - Corey Hollett taking minutes.

1. Opening – Call to Order

Sandra calls the meeting to order at ~11:25am.

Opening Prayer: Led by Will Sparks

It has been a year of change, struggle, growth, and unique searches for connection.

Review of Zoom features and test vote

When votes occur, the Raise Hand feature will be used; a second round will be done to accommodate screens with multiple people.

2. We Remember / Memorials

Wendie Reinhardt presents

**Gene Butterworth, Freeman Carter, Betty Hudson, Denise Jarvis, Evelyn Melville,
Barbara Myhill-Jones, Marion Smith, Ron Smith, Caroline Stewart, Edith Muriel Stone,
Edward Strong, Irv Strong, Lee Wilkes**

3. We Welcome / Baptisms, Weddings and New Members

Wendie Reinhardt presents

Baptisms: Jevi Jacob Oswald – Chitoroaga

Weddings: Cartwright, Gary Douglas and Hanna, Jessica Lynne

Starozhuk, Denis and Aldrich, Jennifer

New Members: (via transfer of Membership) Barbara Hunt, Brian Hunt

4. Procedural Motions Approval of Agenda

Ardis Nelson presenting

Motion: That the Agenda for the Highlands 72nd Annual Meeting be approved.

Voting by Adherents

Moved by Kerry Karram, Seconded by Julie Hunt. Passed.

Minutes of 72nd Annual Meeting continued...

Motion: That all persons deemed to be present at this meeting (via conference call or Zoom) be given the right to vote on all matters arising at this meeting.

Moved by Janet Warren, Seconded by Doug Margerm. Passed.

Confirmation of Voting Methodology- ***Motion: That calls for voting will be made via the moderator using the options available, including Zoom video screen recognition and audio/conference call technology.***

Moved by Betty Chapin, Seconded by Scott Hughes. Passed.

Approval of the Minutes of the 71st AGM, April 5, 2020 and Congregational meeting June 28, 2020 ***Motion: To table approval of the April Minutes until they are found.***

Moved by Gill Irwin, seconded by Lisa Madill. Passed.

Motion: That the June 28th Minutes for Highlands Congregational Meeting be approved. Moved by Sharon Yetman, Seconded by Ruth Kershaw. Passed.

5. Annual Reports 2020 Financial Report (Scott Hughes presenting.)

Uncertainty is the common theme; COVID has thrown everything out of its expected norms, and that includes the budget and finances of the church. Ed Hunt did a lot of work to try to understand the ramifications, and to readjust the budget, while factoring things in such as cancellation of the Musical and Flea Market, and applying for grants. Early Learning Centre was able to continue with a reduced rent.

There was a very strong response from the congregation through contributions, that carried through the Spring and well into the latter parts of the calendar year. Over 50000 in special pledges were made above and beyond scheduled pledges. Some government subsidies available were actually made unavailable due to the high volume of extra donations. However, the extra donations helped to cover the loss of the musical and some of the lost expected revenue from the Flea Market.

While we received less rent revenue from groups using the space, that was offset

Minutes of 72nd Annual Meeting continued...

somewhat by a lowered necessity for extra staffing. We were able to go back to our budgeted amount for Local Connections, and Mission and Service was given a boost as well. Ended up with a modest surplus of ~41000. This has helped keep doors open as far as being able to explore Outreach and activity options.

Thanks expressed to the Finance Committee, and Ed Hunt in particular in his role as Treasurer.

Motion: That the 2020 Financial Report be approved

Moved by Linda Greven, Seconded by Wendie Reinhardt. Passed.

Ed expresses his thanks to Scott for presenting, and the congregation at large for stepping up over the strangeness of 2020.

6. Staff Report—Craig Madill

Craig thanks all the staff on behalf of the congregation.

Carol retired and Melissa stepped in, and Sandi retired, which would cause an adjustment even in a normal year. So the fact that the church has persevered is worth celebrating.

7. Nominating Committee Report (Robin Rivers)

Two people nominated themselves; Kerry Karram, and Carol Nelson. There is currently one vacancy, but a current board member is deciding to step down from a voting position to make a second space.

Leadership Board Confirmation of Nominees

Motion: That the nominations of Kerry Karam and Carol Nelson to the Leadership

Board be approved

Moved by Betty Chapin, Seconded by Julie Hunt. Passed.

8. New Business—Any other business here

Motion to accept all the remainder of the 2020 Annual Reports (pgs.11-46) with the exception of the 2021 budget, and with amendments to In Memoriam. Moved by Michael

Minutes of 72nd Annual Meeting continued...

Soderling, Seconded by Jeannie White. A few edits didn't quite make it into the reports as sent out; a few names into the Worship Committee is one such thing. The online pdf version has the changes aside from three names to be added to the In Memoriam, and will be the final edition with those amendments.

9. 2021 Operating Budget Report (Scott Hughes presenting)

We're still very much in an unpredictable circumstance, but best efforts have been made to project our planned budget for the year. Last fall's pledge forms have helped to project part of what will come in over the course of the year. Some special pledges look to be likely, but most of the budget is not hedging on those.

There's lots of demand for room rental, but COVID makes projecting what we can offer unpredictable at best. Grants and subsidies are being applied for based on what we feel we may qualify for. Hoping for revenues of approx 650000. Flea Market is expected to be quite light this year, if we are able to go ahead with it by the time the fall comes.

Hoping to do more in person outreach and perhaps services as we get to the latter half of the year, but that all depends on where we are in the arc of the pandemic.

Staffing has been in flux this year based around changes in positions, but in general the expenses have held steady.

Insurance is due to increase this coming June. We're also looking at laying the groundwork for consistent maintenance and repair of the building. We do have a surplus of 41000 from last year, which, should we decide, could go a long way towards topping up other departments.

Motion: That the 2021 Operating Budget be approved

Moved by Linda Greven, Seconded by Joy Dancey.

Some discussion is had, largely focused around Staffing, with the changes of the past year, the effects of the pandemic, people's personal schedules, school programs, etc. Working on plans in sort of small, predictable chunks of a couple months at a time, and continually

Minutes of 72nd Annual Meeting continued...

reassessing.

Vote is put forward.

Passed.

10. Courtesies and Acknowledgements

The Leadership Board expresses their thanks to all those who have supported them, and who have worked tirelessly over this past year to help Highlands continue to Live, Grow, and Thrive. Special thanks to Ministerial Staff, Administrative Staff, Ed Hunt and the Finance Team, Worship and Technical Teams, COVID Response Team, the Music Ministry, and Wendy McNaughton, who led the Leadership Board throughout the first half of the year.

Gill Irwin gives special thanks to Ken Irwin for all the ways he has stepped up beyond his expected responsibilities. Also gives a thank you to the tech team for keeping the ability to stream services to everyone while they are at home.

11. Adjournment

Motion: That the Highlands United Church 72nd Annual Meeting be adjourned

Moved by Bonnie Ball, Seconded by Kathleen.

Thanks expressed to Sandra for Chairing the majority of the meeting.

Passed.

Meeting adjourned at 12:49pm.

Administration and Leadership

Leadership Board

The year 2021 found us still in the throes of COVID times with continuing shutdowns and not being able to gather. As we moved further into the year, hopeful signs of declining cases, available vaccines, better weather, and relaxed Public Health restrictions gave us opportunities to re-open our building and gather in person once again in limited ways. This was not to last; late Fall brought us back into closures and once again staying within our smaller circles of contacts.

Despite the openings and closings, changing restrictions, hopefulness, and disappointments, life at Highlands continued with grace, energy and enthusiasm, with quick responses in adapting activities to fit the latest situation.

As Leadership Board, we are awed and grateful for the resourcefulness, generosity and care of those who lead in both out front and behind the scenes ways at Highlands. We think gratefully of Flea Market leaders, our Worship and Music leaders, leaders in Children's and Senior's programming, leaders in Small Group ministries who initiated numerous ways for us to connect, our staff who worked under sometimes challenging circumstances to deliver on their responsibilities, our Finance leaders, leaders in HUGG, Affirming Ministry, Truth and Reconciliation, Outreach ministries, those who work with our regional and national United Church conferences; we are so very blessed to have this community of saints who inspire us to join in the worship, reflection, work and play here at Highlands and beyond, that keeps our community full of life and purpose.

Although we have high participation in leadership, we have several key vacancies. Chairs are needed for Finance, Stewardship, Local Connections and Property Committees. We would like an additional representative for Pacific Mountain Region Conference, and we are seeking a new Treasurer.

In this report you can read of all the activities that happen here, and we invite you to offer your own gratitude to all those who participate. We also hope you will be inspired to offer your gifts of time and talent to this community.

Writing this in March 2022, we know we are moving into a post- pandemic world, but it is still a time of uncertainty. Climate change events, war in Ukraine, continuing need for settlement of refugees, supply chain problems potentially affecting food security in many areas of the world, unsettle us and challenge us to respond.

For us at Highlands, as we return to in-person activities, what will our community look like moving forward? As a congregation member noted at a recent Coffee Hour conversation, we have experienced many changes during our time in the pandemic wilderness. In rebuilding our community, our connections, and our comfort being around others, the challenge is to look forward to the opportunities and learning afforded by the last 2 years, and not to slip lightly back to the status quo.

We ask for grace, patience and wisdom as we move along the path ahead.

With thanks to LB members who give generously of their time and wisdom.

Our work included:

- Working with staff team, Finance, Stewardship, Ministry and Personnel committees to address finance and staffing issues
- Targeting specific goals within the Five-Year Ministry Plan,
- Seeking input from congregation on finances, staffing, return to in person worship, Affirming Ministry, at Congregational meetings, and Coffee

Administration and Leadership continued...

- Hour conversations
- Supporting Highlands work on becoming an Affirming Congregation at request of Affirming Ministry working group
- Conducting Congregational meeting to seek approval for purchase of new projector; initiated request to congregation for donations.
- Supporting COVID Response Team survey on return to in person worship; working with COVID Response team to establish safe practices and protocols at the church in response to Public Health orders and guidelines in response to Public Health orders and guidelines
- Seeking nominations for LB and presenting to the congregation for approval
- Conducting Extended LB meetings May and November for check in with groups/ regarding their news, challenges ; organizing a workshop to help committees better understand Finance Committee process; seeking their input to Return to In Person Worship survey
- Registering Highlands with For the Love of Creation project at request of HUGG
- Working with For the Love of Creation on their theological statement, Called By Earth, and presenting to LB for endorsement
- Attending multifaith gathering organized by For the Love of Creation group with Minister Jonathan Wilkinson held at HUC
- Supporting Stewardship campaign. Sent personal handwritten thanks to all who pledged through Stewardship campaign
- becoming comfortable with conducting larger meetings on Zoom.

Minutes of Leadership Board meetings are available to the congregation, and we encourage you to be in touch with any of the members if you have questions.

A follow up to goals identified in 2019 report are:

Become a more inclusive and welcoming congregation to a more diverse population, including members of the LGBTQ+ community

- Action: Work on Affirming Ministry is ongoing, Truth and Reconciliation group are active

Reach out to the “missing middle” to understand their experience and spiritual needs, and respond accordingly

- Action: Congregational Life group is continuing to explore this goal.

Communicate more effectively by looking at our existing platforms for communication, understand their effectiveness and understand preferences of different demographic groups for accessing and receiving information.

- update to website nearing completion

Sustain both human and financial resources into the future

- Action: ongoing through M&P, Finance, Leadership Board, Stewardship

Respectfully submitted,

Sandra Soderling, Ardis Nelson Co-chairs, Leadership Board

Ministry & Personnel

The Ministry & Personnel committee meets regularly along with the Lead Minister to plan for staffing needs, review job descriptions, prepare recommendations for new or changing positions, and support the staff of Highlands. The past 2 years have been uniquely challenging for everyone and the staff have risen to meet those challenges bravely - getting the on-line experience developed to be an engaging and

Administration and Leadership continued...

interactive space, moving into a hybrid model with both in-person and on-line worship as well as being able to switch from hybrid to on-line only with relative ease. Staffing changes through retirements in 2020 and departure in 2021 presented opportunities to revisit established processes and adapt or update them to serve Highlands better. The changing staff and their gifts also provide us with the opportunity to look at future needs and thus a call will go out for a 0.75 FTE general minister position to add to our strong ministerial team.

M&P recognizes the hard work of the Highlands staff through a second challenging year of changing circumstances brought on by the continuing pandemic. The ministerial team - Will Sparks (Lead Minister), Colleen Blair (Seniors & Hospitality), Andria Irwin (On-line), and Ken Irwin (Licensed Lay Worship Leader) were flexible in adapting worship in the on-line world. Sandi Parker returned on a part-time contract basis to help support the needs of ministries, small groups, and supporting aspects of the 5-Year Ministry Plan, while Allie Keir (Children, Youth & Families) continued to be on leave and in preparation for Andria's departure in December for her call at Hillhurst United in Calgary. Grace Owens planned and coordinated children and youth events on contract to support the CYF ministry during Allie's leave. The whole team worked well together as in-person worship returned in September, but restrictions returned in December and worship moved back to fully on-line.

The office and building were supported by the excellent, capable team of Melissa Wilkin (Office Administrator), Tatina Lee (Office Assistant), and Ed Hunt, who is working as the part-time bookkeeper on a contract basis.

The Music ministries were supported by our amazing team - Geordie Roberts - Music Coordinator and Director of Genesis Too choir, Gill Irwin - Director Spirit Singers choir, Roz Hollett - Director Bell choir and Director God's Free Spirits, and Heather Soderling - Director Re:Sound Chamber Choir. This team worked closely with the Ministry team and Worship committee

to deliver integrated and meaningful music in weekly services and for the Spirit Singers, Bells, Genesis Too, and Re:Sound choirs, the team was able to continue between in person and on-line; God's Free Spirits took a break until fully in person rehearsals could resume.

On-line services are produced and supported by our great team - Colin Parker - Production Coordinator, Elliott Best - Tech Crew Lead, Corey Hollett, Noel Hollett, Liam Roberts, Tristan Bentley-Michaud, and Talen Bentley-Michaud.

Work of M&P in 2021 included:

- ongoing review of staffing needs with the Lead Minister
- preparing a motion for a 0.75 FTE ministerial position to be called in 2022
- reviewing the annual staffing budget
- working with office staff on reviewing the payroll system and processes
- recommending to LB that a sabbatical planning committee be struck for upcoming sabbaticals for Will and Colleen
- approving reduction of open office hours to ensure safety of staff during the pandemic as well as to provide uninterrupted time for office staff to focus on critical tasks
- worked with the region to ensure support during ministerial leave in the summer
- approving annual cost of living increases set out by the UCC
- staff appreciation in June and December

Respectfully submitted by Craig Madill, Chair

Committee Members: Diana Bomford, Betty Chapin, Ardis Nelson, Kathleen Whyte

Administration and Leadership continued...

Stewardship

After 4 years of an integrated theme for our season of Stewardship, in 2021 we developed a different theme, "First Things First." Stewardship is the faithful choosing of how we will spend our time, our talents and skills, and our financial resources. That means setting priorities, choosing what is important, letting go when needed to make room for what is important. Beginning on Thanksgiving Sunday and ending on All Hallows Eve, we celebrated the choices we make and the priorities we set following the way of Jesus and the call of God.

The committee that usually guides this process has diminished and the theme was led by the ever-creative worship team. Thanks to Melissa and Tatina in the church office we managed to get notices out, pledges organized and updates sent. There were both online and paper pledging processes and by October 31st we were able to celebrate a very healthy response to our 2021 campaign. When the dust had settled, we had received 219 pledges and continued PAR commitments for the coming year totaling \$388,786.29.

The ministry of Highlands United has a wide base of support. There are no large pots of money to dip into so our work depends on the faithful and generous contributions of every person, and every gift matters. This creates a sense that we are in this together, and that is very healthy. As well, the incredible gifts of time and skill that everyone contributes makes ministry happen. Every week when we invite people into the ministry, we celebrate Stewardship. Thank you to every single person who gave time, talent and treasure to make ministry happen in 2021.

Will Sparks, Lead Minister

Board of Trustees

No report at time of printing

Property Committee Report

(This committee is in transition and we are looking for interested people to care for our property. If you are interested please email Will Sparks will.sparks@highlandsunited.org)

Building Management Team

The Building and Equipment Fund (BEF) was established to safeguard the infrastructure and finance future projected capital asset replacements for Highlands United Church (HUC).

The BEF operates as a separate designated fund and receives an annual contribution from the operating resources of HUC which is approved annually at the AGM. In addition to the annual contribution received from the HUC budget there is a great opportunity for private tax-deductible donations to be directed to this fund to assist with its mission.

The BEF is a fund that is independent and thus separate from the operating funds of HUC and will accumulate over the years and be used to underwrite the projected major capital asset replacements.

The capital replacement schedule was created based on work initiated by Alex Wood and updated regularly by Building Management Team (BMT). A spreadsheet lists the majority of the capital assets of HUC and their life expectancy. The Capital Asset schedule projects the orderly replacement of the assets over the next 40 years. The projections integrate the effects of inflation and are intended to provide guidance to the finance committee regarding the annual cash requirement to meet the future replacement needs.

Administration and Leadership continued...

The Building Management Team (BMT) will use this schedule to prepare a capital budget for each operating year. The 2022 capital budget is projecting expenditures of \$3,270 however due to COVID some earlier projected expenses were postponed and may be completed in the 2022 fiscal year.

The capital asset replacement schedule is only a guideline based on life expectancy calculations so certain assets may prove to have a longer or shorter life than expected. Thus, the BMT committee will review the available information each year and prepare an annual capital budget accordingly.

We encourage members of the Highlands Congregation to consider making a donation to the Building and Equipment Fund via a living gift, inserting a donation clause in your will specifying the Highlands Building and Equipment Fund, or making a bequest directed to Highlands Building and Equipment Fund to ensure its long-term success and its ability to meet the future capital replacement needs of HUC.

Respectfully submitted on behalf of the Building and Equipment Fund

John B Haley

Pacific Mountain Region Report



Ardis Nelson and Simone Carrodus continue as lay delegates from Highlands to Pacific Mountain Regional Council. Ministerial staff are also delegates. The work is to maintain relationship with the wider United Church of Canada.

Simone continues on two regional committees: the Communities of Faith Council and the Approvals

Working Group. Ardis chairs Highlands Leadership Board; probably that's enough work!

Almost all the work of the Pacific Mountain Region Council has been by zooming.

The region's 2021 AGM zoomed last March.

The 2022 AGM is scheduled to take place in reality in Prince George in early June. Highlands needs a third lay delegate!

Submitted by Simone Carrodus



Administration and Leadership continued...

Membership Statistics	2013	2014	2015	2016	2017	2018	2019	2020	2021
Total Members	430	426	443	451	451	452	445	443	419
Members Removed by Transfer of Membership					2	0	0	0	0
Members Removed by Death	9	4	6	8	4	9	9	4	14
Members Added by Confirmation	13	0	6	4	0	9	0	0	0
Members Added by Transfer of Membership	18	0	17	12	6	1	2	2	0
Weddings	5	3	5	3	2	4	4	1	3
Baptisms	9	11	6	6	6	8	4	1	1
Memorials, Interment of Ashes and Passing's	14	9	18	21	14	31	16	8	8

Average Sunday Morning Attendance	2013	2014	2015	2016	2017	2018	2019	2020	2021
<i>(Yearly average Oct-Nov)</i>	277	263	271	255	244	236	233		83

Christmas Season Attendees

	24-Dec	24-Dec	24-Dec	25-Dec	Total
<i>New Service Times 2015:</i>	<i>Eve 4:00 pm</i>	<i>Eve 7:00 pm</i>	<i>Eve 10:00 pm</i>	<i>Day:10:00 am</i>	
2015 Christmas Season	355	624	120	-	1099
2016 Christmas Season	393	448	190	68	1099
2017 Christmas Season	301	358	147	265 * Pageant	1071
2018 Christmas Season	362	464	115		941
2019 Christmas Season	366	443	110		919
2020 Christmas Season	50 On zoom	584 online	389 online		1023
2021 Christmas Season		452	259		

* Christmas Eve fell on a Sunday in 2017—the 265 attendance is for the Christmas Pageant held on Sunday, Christmas Eve.

Administration and Leadership continued...

Memorials and Passing's (18)

*Bernice Lill passed away January 9th 2021**

*Flo Cuthbert passed away March 2nd 2021**

Bob Shank passed away April 3rd 2021

Joan Coutts passed away April 18th 2021

*Janice Snee passed away May 7th 2021**

Michael Bentley passed away May 15th 2021

*Maude Soderling passed away May 22nd 2021**

*Bud Soderling passed away July 9th 2021**

*Laurice Wright passed away August 21st 2021**

*Harry Cottle passed away September 3rd 2021**

*John Pistawka passed away September 8th 2021**

Irene Beveridge passed away September 2021

*Mary Prince passed away October 21, 2021**

*Brian G'froerer passed away November 21st 2021**

*Evelyn Heggie passed away December 16th 2021**

*Norma McQuarrie passed away December 18th 2021**

*Roberta Martin passed away December 23rd 2021**

*John Glavin passed away December 31st 2021**

** United Church Members Deceased: 14*

Interments Only (2)

Mary S. Black

Charlotte Blackwood

New Members by Confirmation (0)

New Members by Transfer of Membership (0)

Baptisms (1)

Miriam Elizabeth Soderling October 10th 2021

Weddings (3)

Michelle E Pickford and Michael M Carreira July 2021

Annette Marie Goliath and John Wiley Blakeley August 2021

*Bernadette Woit and Rod Maides September 2021**

Worship and Music

Worship

The Worship Ministry Team is responsible for preparing worship services that provide opportunities to be inspired, to feel included, to be challenged and to celebrate God's presence in our lives. In 2021 we continued to do that throughout many changes and facing many challenges as the world and the community continued to deal with the uncertainty of Covid.

Some highlights of the year include the following:

- January found us continuing to worship online only, with Will Sparks, Ken Irwin, Colleen Blair and Geordie Roberts providing consistent leadership in person.
- In February, we began the process of purchasing a new projector that would enable us to provide some of the new, experimental elements of worship that we had been using when we return to in-person worship.
- In March, Andria Irwin was hired to work with us until December.
- In April, new lighting was purchased to improve chancel lighting for online worship.
- In May, we started looking toward what our worship needs and plans would be when we could return to in person worship
- In June, we decided that, no matter what announcements were made re: restrictions being lifted we were not holding in person worship until September at the earliest, and that, at the time of "opening", we would follow the provincial guidelines and recommendations for the safety and well being of everyone. We would not do what was "allowed"; we would do what was safest.
- In September, the plan was created for "hybrid worship" to start Sept 12. We opened for In-person worship as we continued providing worship for our online community. We were also blessed by Sandi

Parker's return to our team on September 8.

- In October, a temporary projector arrived. (The ordered projector has still not arrived as of the writing of this report.)
- In December, we went back into "online worship only" before Christmas. All live Christmas services were cancelled, but a live "nativity event" was held on Dec. 19.

Also in December, Andria Irwin left us to begin her ministry at Hillhurst United Church.

Thanks go to our worship staff of 2021, Colleen Blair, Andria Irwin, Ken Irwin, Sandi Parker and Geordie Roberts, who continued to create meaningful worship throughout many changes and uncertainty, and to those volunteers who joined in the process and provided support. We continue to miss the presence of Allie Keir who continues on a compassionate leave.

Thanks go to those who "hosted" the online services and engaged in the chat box. A special thanks goes to Kerry Karram for her continued leadership in this area.

Thanks go to the choirs and their directors who faithfully provided music in many different ways: SpiritSingers (Gillian Irwin), Re:Sound (Heather Soderling), Genesis Too (Geordie Roberts), and God's Free Spirits (Rosalind Hollett).

Thanks go to those who "set the stage" for our worship: Colleen Blair, Joy Dancey, Linda Davidson and Tanis van Drimmelen. This role has taken on new meaning when what we are doing is, in many ways, a "performance" and our "audience" is seeing worship through different eyes.

We are also extremely grateful to the many people who, through their technical expertise and faithful offering of their time have made it possible for us to continue to worship "together", although not, at times "in-person": Colin Parker (production coordinator), Elliott Best (Tech Crew Lead), Liam Roberts, Corey

Worship and Music continued...

Hollett, Noel Hollett, Aidan Roberts, Talen Bentley-Michaud and Tristan Bentley-Michaud.

Respectfully submitted,

Gillian Irwin on behalf of the Worship Ministry Team

Joy Dancey, Chris Madill, Heather Soderling, Janet Warren and staff: Colleen Blair, Ken Irwin, Colin Parker, Sandi Parker, Geordie Roberts, Will Sparks

Music

Sadly, this report could very easily be cloned from the one submitted a year ago. However.....

Music ministry at Highlands continued to involve a faithful core group of singers, choir directors, bell ringers and other musicians along with sound technicians, videographers, film editors, script writers and someone on the tricaster to push 'play' every Sunday. The past year has been marked by a spectrum of "can" and "cannot" situations that have enlivened and disillusioned us in turn, and we all have our fingers and toes crossed that something approaching normal will allow us all to breathe a little more easily in September, if not before. The Spirit Singers will return to in-person choir in worship in April 2022 after two full years of pre-recorded anthems in various formats. God's Free Spirits and Genesis Too will do the same in September. We are grateful to Re:Sound for providing live choral music in worship in recent months. We owe a debt of gratitude to all our music leaders for their tenacity and willingness to try new things in new ways again and again during the pandemic.

Weariness with all things Zoom meant there were fewer virtual events in 2021 than the year before; no complaints received.

In anticipation of a "normal" September, please reach out to any people in your lives who might be interested in getting involved in music-making at the church. The coming months will be a rebuilding time, a great time for new faces and new ideas to find their place among

us. There are opportunities for enthusiastic people from age 5 to 95 to share their musical gifts.

Respectfully submitted,

Geordie Roberts

Welcoming Ministry

Hospitality and Welcoming Ministry

Once again, for most of the year, the online chat box was the main way to connect with the community on Sunday mornings and was hosted by a team of caring and sensitive individuals who welcome people and record prayer requests. Kerry Karam has been an invaluable weekly volunteer and we're so grateful for her dedication to this ministry! Since in person worship began again in September, a number of wonderful greeters and welcome hosts have returned to the important work of hospitality, thanks to the coordinating efforts of Jon Carrodus! There was a virtual coffee hour after worship that allowed people to drop in and connect with one another. On occasion, these gatherings had a question to focus conversation but in general, this was an informal chat and sharing of news.

Respectfully submitted,

Colleen Blair

Community Development

Community Development

When our Minister of Community Development, Sandi Parker, retired in the fall of 2020, the many initiatives at Highlands United Church that fall into this category were ongoing and healthy, and these initiatives were well supported by congregation members and staff alike. Such things as Saturday Lunch, Shelter to Home, Summer Programs, and connections with Mental health ministries and small group ministries continue to be important parts of our community life. Support for the Flea Market and the Advent Nativity was strong in 2021 and we were able to hold a COVID safe events this year (see their separate reports).

COVID restrictions have led us to alter plans on a regular basis for many of our activities, however, each ministry has shown incredible resilience and there is great hope for 2022.

In 2021, with all the community ministries going well, we chose to give direct staff time and focus to some of the Five Year Ministry Goals. As a result, initiatives are under way to continue to develop our small groups under the able leadership of Anne Echols and Colleen Blair. As well, 2021 saw us begin the Affirm process and create a Truth and Reconciliation circle. There is hope that we will be able to complete the work of a new website and hire a 4 month communication person through our summer programs in order to move the communication goal forward.

As COVID restrictions lift, we will be able to more comfortably develop aspects of the ministry at Highlands that look outward and engage the community. Many thanks to all those in all aspects of our community ministries initiatives who, as our Vision Statement says, "...live out faith in action."

Blessings, Will Sparks



Birthday Celebrations

Nothing to report as we have not been functioning during the pandemic. Other small group connections have filled the void.

Wendy McNaughton



Community Development continued...

Highlands Online

As 2021 began at Highlands, we had just gone through our first COVID Advent and Christmas season and were continuing to develop a vision for what an online community in all aspects looks like. It was marked by vibrant weekly worship with the help of an increasingly skilled and committed tech team led by Elliott Best including Liam Roberts, Noel and Corey Hollett, Tristan and Talen Bentley-Michaud, Aidan Roberts, and Colin Parker. It was supported and inspired throughout 2021 by Andria Irwin. Hospitality in worship was led by Kerry Karram and Colleen Blair, and the production of online worship video and audio visual content was well created by Colin Parker. Huge thanks to all those involved.

In addition to worship, Highlands Online offered a number of Faith Formation opportunities including weekly bible conversations, Christianity Without the Nonsense, and Journey of the Heart: What the Pandemic Teaches under the leadership of Janet Gear. As well, most of our small groups and weekly gatherings took place online through zoom, with which we have now developed a high degree of competency. Special events like the celebration of the Ministry of Andria Irwin in December along with congregational meetings, and small group meetings continued online and offered depth and breadth to our online ministry.

Late in 2021, Andria Irwin accepted a call to Hillhurst United Church in Calgary. We wish her God's blessing and send her off with great affection. In her absence, we will all need to develop our own capacity in online ministry and pay ongoing attention to its lively place in the ministry of

Highlands United Church. As we move forward with reduced COVID restrictions, I hope we will learn to nurture hybrid faith community and develop our vision for a genuinely hybrid (online and in-person) church community.

Blessings, Will Sparks



Children, Youth and Families

In writing this report I do so in gratitude and celebration for the work of so many people who have continued to uphold and support children, youth and family ministry over the past year. While reflecting on 2021, I am aware of the commitment and dedication that has been evident throughout this second year of pandemic restrictions and Allie's absence.

In the work that is being carried out in this ministry area, it is the intent to continue to support families and provide engaging opportunities for children and youth, while holding space for Allie's anticipated and hoped for return. In 2021 this work was carried out under the leadership of Andria Irwin and Grace Owens, with support from the worship planning team, Highlands summer staff and children and youth program leaders. In September 2021, I joined the ministry staff team on a temporary contract, and, together with Will, Andria and Grace continued to find ways and means to reach out to youth, children and families through online (and for a brief time in person) worship, events and youth activities.

Some families indicated feeling disconnected from the church throughout this pandemic time, particularly as so much of their energy has been spent helping children navigate the different experiences and means of schooling, extracurricular activities and ongoing challenges of living in the world of a pandemic. Even when it was possible to return to in person worship for a few months in the fall, many families chose to stay away because at that time children were not vaccinated, and did not want to put those who are more vulnerable at risk through exposure to school age children.

With all this in mind however a meaningful ministry was still offered that included:

Events for all ages:

The great Easter EGG-stravaganza was offered under the planning of Grace with many volunteers. This event saw families gathering after worship on Easter Sunday to hunt for eggs through the village, have photos taken with the Easter Bunny (Trenna Clarke!), enjoy petting bunnies and just mingling safely outside.

- *All Hallow's Eve*: this year we were able to hold our traditional All Hallow's Eve party inside, complete with a catered dinner, games, costume parade and a lovely darkness to light walk ending with a candlelight gathering in the sanctuary.

The Live Nativity was held in December on the front lawn of Highlands – complete with live animals, a rotating cast of characters and hot cider.

Faith at Home packages: were delivered in October by Andria and Sandi



Children, Youth and Families



Sunday Mornings

Teachers were hired to offer an all ages children's program on Sundays during the fall time of in person gathering. Grace Owens, Chris Madill and Georgia Keir alternated in setting up and offering an engaging class time, with curriculum prepared and adapted by Sandi or Grace

Theme times continued to be offered during online worship that were engaging for all ages and reflected the Sunday's theme.

Youth Events

- Monthly activities and opportunities for fun and connection were offered monthly beginning in September that saw a growing number of young people age 11 and older gathering. Events included:
 - The Amazing Race in Edgemont Village
 - Movie nights
 - 'Minute to Win it' games night
 - Christmas lights at Van Dusen Gardens and a limo ride home!



Children, Youth and Families cont...

Summer Program:

Once again we were able to hire summer staff and recruit volunteer program leaders and kitchen staff to offer 2 wonderful week long camps, adapted for COVID protocols. Coordinated by Emily Anderson and Chris

Madill, these camps modelled inclusion, welcome, plenty of fun and meaningful activities. 10 youth and young adults supported the children through each day of camp. We were fortunate once again to receive full federal funding from Canada Summer Jobs that offset the cost of staffing to the limit of provincial minimum wage.

The children, youth and family team have appreciated all the ways in which the people of Highlands have supported this work during these differing and slightly more complicated times. Thank you particularly to Grace for her never ending ideas, organizational skills and infectious enthusiasm.

Submitted by Sandi Parker



Adult Education and Faith Formation

Study and Reflection/Adult Ed Groups

As 2021 began the COVID 19 pandemic placed significant limits on our approach to Adult Education and Faith Formation at Highlands. We were not able to gather in person, sharing meals together (a core practice of Christian community) was not possible, and we relied heavily on our capacity to use zoom to gather and learn together. Thankfully, in 2020 we had developed that capacity significantly.

So in January we launched a six week study led by Janet Gear and supported by Will Sparks called "Journey of the Heart: What the Pandemic Teaches." This popular course invited people to reflect on the experience of the pandemic and put that experience in conversation with the teachings of our faith, all held within the greater wisdom of the community. It was a rich six weeks. Many thanks to Janet for offering her wisdom in this way.

In May and June, Andria Irwin and Will Sparks offered another session of "Christianity Without the Nonsense," (CWON) a progressive approach to Christian theology and practice which they had developed and adapted to the pandemic platform in 2020. This popular primer to the faith included weekly lecture and discussion sessions, weekly readings, video content and at home activities. CWON can now be offered regularly, and forms a foundational course which newcomers and old timers can attend to ask the foundational questions of our faith.

Throughout 2021, a small and beautiful community has gathered weekly on Zoom to have conversations rooted in the scripture reading for the coming Sunday. For the first part of the year it was led by Andria Irwin, but in the Fall, leadership was shared between those preaching on the coming Sundays (Ken Irwin, Sandi Parker and Will Sparks) and Anne Ellis, a student from Atlantic School of

Social Action and Community

Theology was the continuing facilitator of the gatherings. This community of reflection has hosted very rich conversations and developed a deep sense of community. Thanks to Anne Ellis for providing continuity to these gatherings and to each participant for showing up so openly.

It would be an oversight to miss mentioning the Highlands Book Circle as an adult education experience within the life of Highlands. Ably led by Phyllis Ferguson, this group met monthly in various locations to discuss a variety of fiction and non-fiction books (See a report below). Thanks to Phyllis for tending this important literary conversation.

Worship continues to be a primary site for Adult Faith formation. We are grateful to Andria Irwin, Ken Irwin, Sandi Parker, Will Sparks and a series of guest speakers over the summer for offering us a steady diet of reflections that deepen our faith and inspire us to "Live, Grow and Thrive."

Blessings, Will Sparks

Book Circle

Our Book Discussion Circle continued to widen and be flexible throughout 2021. We had eleven meetings with four by Zoom, four in a garden and three in three different indoor venues (as we sought the best combination of

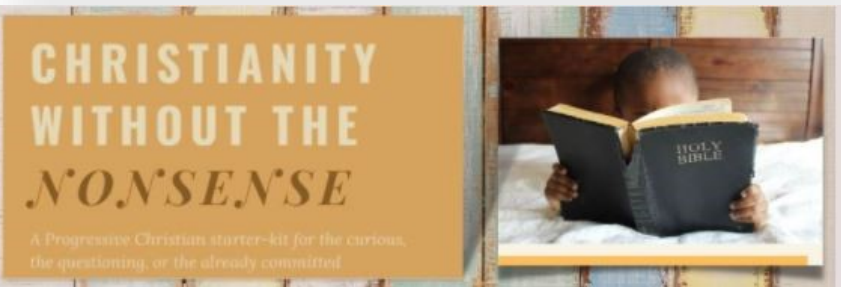
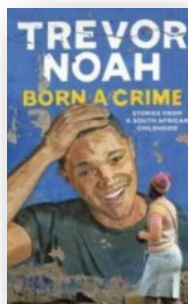
ventilation and acoustics). Meetings averaged 8-10 attendees so provided an excellent small group setting to connect in new ways.

Five of the books we selected were non-fiction and six were fiction. We travelled back to Shakespearean times with Maggie O'Farrell's "Hamnet and Judith" and Rachel Kadish's "The Weight of Ink"; explored First Nations issues through Richard Wagamese's "Indian Horse" and Thomas King's "The Inconvenient Indian"; travelled to other continents through the autobiographies of Trevor Noah and Malala ??? and laughed our way through shoe stores and English Literature classes in Edmonton courtesy of Heidi Jacobs's "Molly of the Mall."

As always, this is a circle not a club, so please feel free to join us on the last Monday whenever a particular book is of interest to you.

Phyllis at phyl_ferg@yahoo.ca.

Phyllis Ferguson



Social Action and Community continued...

Library

Highlands Church Library supports the ministry and outreach of the church by providing resources that encourage spiritual exploration and growth. It offers material for leaders of children, youth and adult groups as well as individuals. The library aims to serve new and regular patrons with a varied selection of books and DVDs. We missed welcoming people of all ages to the library for much of the year when health restrictions limited gatherings. Betty continued to display materials to support worship, festivals and church seasons, and was pleased that some people took out materials. We are looking forward to reconnecting with everyone at church and with church librarians across the North Shore.

Submitted by Betty Chapin and Robin Rivers

Highlands Five Year Ministry Plan: Beyond Ourselves— Moving toward becoming an Affirming Ministry

In 2019 after an opportunity for engagement and input from all Highlands members, a new 5 year ministry plan was adopted in a congregational meeting.

One of the 4 areas in that plan is 'Beyond Ourselves', in which the following goal was identified:

'to broaden and deepen our relationships with the wider community'

There were 4 recommendations for potential actions within that goal, one of which states:

"explore how we can become a more inclusive and welcoming congregation to a more diverse population including members of the LGBTQ2+ community".

At a workshop in 2020 facilitated by Anna White and at a further leadership board meeting, interest was expressed in exploring what it would mean to become an Affirming congregation, a designation given to churches who complete an intentional process in education, reflection and awareness laid out by Affirm United (<https://>

affirmunited.ause.ca/) Several congregation members indicated a willingness to explore this further.

In October 2021 a focus group of these people met twice to look at the process for becoming affirming, to reach out to other congregations who were already affirming, and to make a recommendation to the leadership board to begin this intentional work of learning, listening and discerning. A motion was approved in November, and following 2 'Introduction to the Affirm process' workshops, a working group of 8 people was formed to guide this work.

In consultation with Affirm United, members of other affirming congregations, and ministry staff and leadership, the members of the working group will share with the congregation resources, educational opportunities, and lived experience stories of those who can speak to the importance of this work first hand. This commitment to beginning this process interfaces with other areas of Highlands ministry, as we open ourselves to diversity, seek to broaden our capacity for radical hospitality, and continue to be transformed in following in the way of Jesus. The learning principles and practices that are created by Affirm United are applicable to our work in many areas including truth and reconciliation, intercultural connections and interfaith work, each of which are held up within the context of 'Beyond Ourselves.

We believe that this work aligns fully and integrally with the Highlands Vision statement which claims that we seek to be a community that takes risks and

- ...receives and engages a diversity of people,
- ...lives out faith in action
- ...seeks peace, justice and healing

We are excited to be part of this journey of learning and transformation.

Respectfully submitted

The Affirm working group:

Betty Chapin

Rachel Collings

Social Action and Community continued...

Hugh Creighton
 Joy Dancey
 Anne Ellis
 Wendy Grant
 WendyMcNaughton
 Sandi Parker

"For the Love of Creation", gathered letters from the community to our local MP and Minister of the Environment Jonathan Wilkinson. Then in August they organized an interfaith and community climate change meeting with him, which went extremely well.

Perhaps the only other ongoing task in 2021 has been recycling at the church: ongoing difficulties and changes, for a few reasons. We hope that we now have that mostly taken care of, thanks to Doug.

Highlands United Growing Greener (HUGG) Group



HUGG has spent the year in hibernation, sort of.

Simone Carrodus

We've met monthly by zoom. The core committee consists of Simone Carrodus (chair), Jon Carrodus, Ev Leskiw, Doug MacKay, Caroline Mahoney (recent addition and willing note-taker!), Jean McTavish (of Pacific Spirit United), Wendie Reinhardt, Will Sparks, and Buff Squire.



Our tasks changed in March: Simone became chair; Steve Beaton left the committee; and Jim Bronson and Sandi Goldie left Canada. Jon's task is to do the weekly HUGG notice for Highlights. Jean is very involved with Drawdown. Wendie Reinhardt joined as Leadership Board liaison person.

Summer came and hibernation was briefly over: Ross White, Oleh Ilnyckyj, and others, inspired by Kairos'



Social Action and Community continued...

Nativity Exhibit

After the disappointment of 2020 we held our collective breath as we made plans for an exhibit in 2021. We must have done something right as we were able to proceed with a most welcome exhibition and a great start to the Christmas season for many. Although the number of sets on loan was down a bit from earlier years we still had around 200 sets on display in the Lower Hall. With vaccine checks at the door and masks worn by all, we felt safe as we circulated to view the sets on display. Attendance was lower than in previous years but we still felt that the exhibit was a success as it was enjoyed by many.

Many thanks go to Carol Rushworth who registered each set as it came in, to the faithful band of volunteers who set up tables and shelves, saw to the draping of the ceiling, the placement of lamps and arranged the display, as well as to those who acted as hosts during opening hours, the musicians and to Sandy and Colleen who served warm cider and made sure snacks were available for the volunteers.

Although many of the nativity sets have been part of the display for many years it is still like meeting an old friend when the familiar figures are unwrapped and each year it is all spiced up with the arrival of new sets. I wonder what 2022 will provide?

Chris Robertson

Global Connections

The Global connections Committee has continued to meet by Zoom in this pandemic year. We have continued our connection with our partner Artesana in Guatemala by phone calls and zoom visits. In December, 2021 we sent our annual donation to support an emergency appeal for the program to provide meals for children of mothers in jail. The photo shows Andrea Barrios, Coordinator of Artesana delivering food to a jail. We always welcome new members to this committee.

Sharon Yetman, Jon Carrodus, Simone Carrodus

Local Connections

Our Local Connections committee reaches out to people in need in our local community & the DTES. We partner with 5 groups, 3 in Vancouver & 2 on the North Shore with an annual budget of \$17,500. Shelter to Home & Saturday Lunch are part of our committee but operate on a separate budget. We are in contact with our partners regularly to offer support & financial help. Every October, we have a SOCK & PONCHO APPEAL to provide clean socks &/or ponchos to the homeless at FIRST UNITED in the DTES. This year it again was very successful with \$1395 received for the purchase of socks, ponchos etc. Each year at ADVENT, we have an ADVENT APPEAL for our partners. This year we included FIRST UNITED, WISH DROP-IN SOCIETY, SHELTER TO HOME & SATURDAY LUNCH. The total received to date has not been determined.



Our budget of \$17,500 has remained the same for the last 7 years. Our partners are very grateful for whatever we can give them, as food prices rise & the numbers of the disenfranchised increase & the OPIOID CRISIS has added to the increased need. FIRST UNITED MINISTRY received \$10,000 for community meals & programs of advocacy, housing & healing. WISH DROP-IN SOCIETY received \$4500 for meals & programs of retraining, health & safety for women in street based sex work. CAPILANO COMMUNITY SERVICES SOCIETY on the North Shore received \$1700 for programs to support isolated Seniors & Youth at Risk. CAMP FIRCOM received \$300 to support the organic farm. NORTH SHORE LOOKOUT SHELTER received \$465 for bus passes for client's

Social Action and Community continued...

appointments. The CHRISTMAS HAMPER MINISTRY received \$535 to help bring a brighter Christmas for people in our community.

Highlands VISION STATEMENT is a prime focus of our committee.....to serve a diversity of people, to live out our faith in action, to seek peace, justice & healing, sharing our time, ministries & money. Our aging committee is always looking for more members & are very thankful for the dedication & service for the many that have served on our committee for well over 20 years. Please contact any of us for more information.

Members: Doree Piercy, Sheila Stanway, Ruth Kershaw, Wendie Reinhardt, Ev Leskiw, Al Lill,

Sheila Durward and Will Sparks

Flea Market

What a mixed up year this has been with constantly changing health regulations due to the pandemic and their on-going effect on our activities. To the sorters, the major effect has been the loss of the social coffee time. Highlights of the year were:

- a successful Summer Sale held in the Walkway and the Welcome Space
- a change from a 24 hr Drop Off to a staffed Drop Off twice a week over the summer and fall
- reduced sorting over the summer months when we usually take a break
- purchase of extra garment racks
- a modified Fall Flea Market with a new floor plan and reduced stalls to provide more space for shoppers headed up by Carol Smith, Jonathan



Maillie, Chris Robertson and Bonny Ball



- minor adaptations to blend with the recycling programme of the church
- the retirement of a number of long-time sorters after the fall sale. Special thanks go to Marg Manning, Maureen Pople,

Marian Tucker, Marilyn and Jim Parsons, Cathy Johannson, Carole Jamieson and Brenda Robertson for their many years of service.

Overall sales resulted in a total of about \$25 000 to support the work of Highlands.

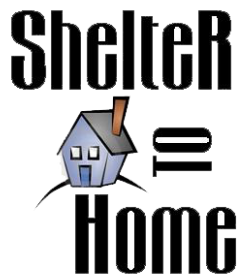
Grateful thanks go to the 50+folk who turn out regularly to sort as well as to the much larger group of over 200 church and community members who worked on the actual sales.

As the health regulations relax, we hope the pandemic fades into memory and that we will have an even more successful year in 2022.

Chris Robertson



Social Action and Community continued...



Shelter to Home

Some facts about Shelter to Home:

- Shelter to Home celebrated its 13th anniversary in September this year.
 - We were housed in the church for 11 months at no cost.
- In October we moved to a new storage space at 1067 Churchill Crescent, North Vancouver.
- We are now paying 5 times the amount of rent we paid from 2010 to 2020.
- From September 2008 to December 2021 we have served 1963 clients
- Of the 158 clients served this year, 128 stayed on the North Shore. 81%
- 21 clients were seniors, representing 13% of our clients
- 53 of our clients were immigrants, or 34% of our clients.
- Amongst our clients were 27 families with children or 17%. Most were single parent families.
- 6 clients had been assisted by Shelter to Home in a previous year or 4% of clients.
- Community referrals came from churches, former clients, community groups eg the Multicultural society. Some repeat clients referred themselves.
- In 2021 funding was received from North Vancouver City and District Community Grants.
- 21 volunteers have given over 3000 hours to the running of this outreach program in 2021.
- Volunteer jobs include monitoring donation telephone line, assessing potential furniture donations, transporting and sorting household items and linens, chairing meetings, tracking finances, attending conferences and training events, maintaining the web site, advertising our needs to the North Shore community, working with clients, working with referring agencies.
- We have a part-time, paid Storage Manager, Pete Arduini.
- Shelter to Home receives Staff assistance from Melissa Wilkin (finances) and Sandi Parker (grant applications).
- Our volunteer base expanded to include volunteers from outside the Highlands UC community
- We continue to work on key actions and strategies outlined in our Strategic plan established in 2020
- Initiated a meeting with 8 of our referring agencies to discuss their needs and how Shelter to Home can support them
- Continue as members of Furniture Bank Network, a North America –wide organization of furniture banks
- Invited to join North Shore Homelessness Task Force, a group made up of numerous social service and outreach organizations
- Members of the Shelter to Home team attended education sessions sponsored by Edge Network of United Church of Canada through Buy Social Canada
- Participated in Hopeful Economics UnConference organized by Edge Network

Finances

Financial information for November 2021 is below. Note that our expenses will increase significantly in 2022 due to increased rental costs.

Social Action and Community continued...

Shelter to Home Client Statistics for 2021

Client Statistics:	Number of Clients	% of total clientele
158 clients were served in 2021	44 men	28%
	69 women	44%
	45 children	28%

Referring Agencies

Sage House/North Shore Crisis Center	42	26.6%
Hollyburn Seniors' and Family services	36	23%
Lookout North Shore Homeless Shelter	16	10%
West Coast Family Services	12	7.6%
Community (churches, Multicultural Society)	11	7%
Vancouver Coastal Health	10	6%
Canadian Mental Health Association	08	5%
Harvest Project	03	2%
Squamish Nation Friendship Center	03	2%
Highlands United Church(S2H website)	17	10.7%

Shelter to Home Financials:

Revenue

Grants: (DNV)	3893
Other donations:	7204
Total revenues:	11,097.00

Disbursements

Rent:	3895
Damage Deposit	1500
Phone	274.80
Transportation of furniture	3808.75
General Expenses	936.42
Strategic Pan Consultant fee	1845.00
Domain Fee	26.47
Store Manager Fees	2776.5
Total disbursement	15,062.94

Social Action and Community continued...



Saturday Lunch

Partnering with North Shore Neighbourhood House, Saturday Lunch is a Highlands United Church Outreach program, and part of the Local Connections Committee. It has

been operating since March 2009.

Each Saturday throughout the year, we provide a nourishing lunch to people who are living on extremely limited incomes, including a few people who are homeless. Our guests include a variety of ethnicities and ages.

- For the past year, we have continued to serve bagged lunches from the lane behind North Shore Neighbourhood house. The only Saturday in 2021, that we did not operate, was Christmas Day.
- Each week we prepare about 90 lunches. The lunches generally include 2 sandwiches, fruit, a juice box and home baking,
- We have 3 volunteer teams each Saturday:
- 4 people work at the church from 10:30 to 12:30, making the sandwiches and packing the lunches.
- At 12:30pm, 2 people transport the lunches to NSNH.
- 4 people greet our guests in a COVID safe outdoor setting from 12:30 to 2:00pm
- Every week we get a donation of bread from Cobs.
- An anonymous donor(s) has been leaving 2 loaves of bread in our freezer for almost a year.
- The bread donations help to reduce our costs by supplying part of the bread we need each week to make 180 sandwiches.
- Each week we also receive a donation of fruit and/or

other surplus items from the Vancouver Food Bank (located in North Shore Neighbourhood House).

- Several cookie bakers keep us supplied with treats to pop into the lunch bags each week.
- Two generous donors provided the funds for us to get a new water-proof shelter to use in the laneway so that we can operate through all types of weather.
- In December, we gave each of our guests a Christmas card which included a \$10 Tim Hortons gift card.

The funding for this outreach ministry came from generous individual donations from members of this congregation and community, as well as grants from the City and District of North Vancouver. The North Shore Tai Chi Spirit groups continue to be generous donors to our program. The cost of the food and sundries is about \$175.00 to \$200.00 weekly. We are grateful for these community partnerships.

Saturday Lunch is one of our church programs addressing outreach into the community, to provide community, hospitality, welcome, compassion, and respect for a diversity of people, and practical help for those living on limited incomes. Our guests continue to be grateful for the stability we inject into their often-precarious circumstances, by providing lunch every Saturday, year-round.

Given the success and importance of this program we need more Highlands volunteers! There is considerable pressure on the core members of this team to fill the schedule. Check the Volunteer Schedule on the Highlands United Website and join our dynamic team, volunteering as little as once a year, and as much as once a month or more. You can join the team by contacting Kumu Navaratnam, Volunteer Scheduling Coordinator. Email her at: kumu@shaw.ca

This is good work we do!! Respectfully submitted, The Saturday Lunch Team

Social Action and Community continued...

Refugee Committee

2021 was an exciting time in Highlands' 40+ year history of Refugee Sponsorship global outreach work.

We anxiously awaited Canadian Overseas Visa Office approval for Mohammad's family of four who had fled religious persecution in Iran and sought temporary refuge in Turkey. This is a 12 month co-sponsorship applied for 3 years ago jointly with Mo's North Vancouver sister, Rezvan & brother-in-law Hamid.

With ongoing processing delayed by the pandemic, the family needed funds for rising living costs in Turkey. Highland's congregation generously responded with donations. Our ELL (English Language Learning) volunteers also provided regular online English coaching sessions. Highlands' financial support and

online interaction brought them hope to imagine a brighter future.

In late summer they received the highly anticipated call. Approved! After final clearances Mo, Sima, Bahar & Sina arrived late October to start their new life in North Vancouver. Now Sima takes English classes, Mo works as a barber with Gentleman Jack's, Bahar at Persia Foods and Sina at London Drugs.

Previously sponsored Addam (Syria) moved to Toronto in the fall of 2021 for employment opportunities and works with S&P Data, a company which sells phone services for Bell. Hasna (Ethiopia) works in Lower Lonsdale and is searching for shared accommodation.

We are considering new sponsorship opportunities and welcome members to the team.

Respectfully submitted, Highlands Refugee Committee:



Marilyn MacDonald (Chair), Peter Ackhurst, Catherine Alkenbrack, Lindsay Bottomer, Bill Denault, Bill Dyer, Phyllis Ferguson, Wendy McNaughton, Kelly Pollock, Will Sparks, Brian Wyatt

Ex Officio Member: Jean Gabrielse

Social Action and Community continued...

English as a Second Language (ESL) English Language Learners (ELL)

The ELL/ESL Program in 2021 continued although much diminished due to COVID restrictions. For the first term, January – March, we ran 2 levels of classes once a week on Zoom, the Beginners with 9 learners and 3 faithful volunteer teachers and the Conversation 2 (Advanced) with 5 learners and 4 teachers. Also, the Speakers Club continued once a week with 4-5 learners and one leader.

By April we decided to cancel the Conversation 2 class since the enrollment was dropping and teachers felt their time in preparation was better spent elsewhere. Most of the learners involved continued on with the Speakers Club. The Beginners class continued on, now including 2 participants living in Turkey, coming to the online classes. These 2 folk have since arrived in Canada as refugees and are taking part in Government ESL programs and/or have found jobs here.

We continued on in the fall of '21 with the Beginners and Speakers groups, both on Zoom.

Most of the Learners involved through COVID times have been conscientious about attending with their skilled Teachers putting in lots of volunteer hours. We continue to evolve our programming, trying to match the needs of all our participants within the necessary guidelines due to COVID.

Submitted by Judy O'Neill on behalf of Sandi Parker, Janie Ackhurst, Sunny Park, Wendy McNaughton, Susan Sherwin, Linda Greven, Cheryl Irwin, Diana Bomford

15th Capilano Highlanders Scout Group - Chartered in 1954

*Scouting's Mission:
to help develop well-rounded youth,
better prepared for success in the
world.*



The 15th Capilano Highlanders Scout Group provided learning and leadership opportunities for youth age 5 through 26. In 2021, there were 48 youth and 11 adults. That included 14 Beavers, 20 Cubs, 13 Scouts, 0 Venturers, 1 Rover, 9 Leaders and 2 Group Committee members.

The sections tried to meet weekly, but it was difficult due to the covid restrictions. Some meetings were outside in-person, others were on zoom a bit, but attendance dropped due to lack of interest. All camps, and gatherings were cancelled. Committee meetings were not held either.

Leaders and Group Committee at the 15th were volunteer parents and community Scouters. The committee members were Chris Jones (Treasurer), and Eleanor Oakley (Church Liaison). The Commissioner, Group Admin, Secretary and Fund-raiser roles were vacant.

Highlands Quilters

This group has been on hiatus since December 2019. It remains to be seen if there is sufficient interest to start up again once we are able to gather closely.

Submitted by Chris Robertson

Seniors Ministry

Seniors Ministry

The continued effects of the pandemic were challenging and difficult for the Seniors at Highlands but in the face of adversity, there was much to celebrate, not the least of which is the strength, courage and resilience of our elders and the way they have modelled these gifts to the community. Highlights of a year physically apart...but together in spirit:

- Don Robertson led a 2nd online Transitions course
- Colleen Blair facilitated an online book study on Learning to Fall
- Many seniors learned new technology and made new friends in online Huddle groups.
- Support and encouragement were offered in the weekly
- “Postcard from Home’ emails from Colleen
- Cards and telephone calls were used to stay connected with those who don’t use computers and volunteers gave generously of their time and care to do shopping, and to drive seniors to medical appointments or to get their vaccines.
- The Lenten Moments daily reflection emails and booklet helped us engage more fully in the season of Lent.
- Conversations in the Courtyard gave us several opportunities to gather safely outside and enjoy the healing warmth of sunshine and the company of one another.
- Beginning in September and through to December, we enjoyed 6 Seniors Connection events in person. The December event pictured below, where we enjoyed a Christmas concert given by some members of Janet Warren’s Higher Ground Choir, was the highlight of these gatherings!

Respectfully submitted,

Colleen Blair, Minister for Seniors and Hospitality



Caring Ministry

Advent and Christmas:

Throughout Advent as the days grew darker and our hopes of spending time with loved ones dimmed, a daily email arrived early each morning to offer a reflection and image of the season of advent. Those without email received a booklet in the mail to accompany them through the season. Volunteers sent Christmas cards and many phone calls were made to connect with and encourage one another!

I am deeply grateful for the volunteers who have come forward to make time for telephone visits, to write cards, buy groceries and connect with one another in a myriad of ways. This is the Highlands community at it's very best and I am honoured and privileged to be a part of it.

Blessings,

Colleen Blair
Minister for Seniors and
Hospitality



Caring Ministry

Although challenging at times due to Covid restrictions, pastoral care happened this past year in the form of telephone calls and cards, along with hospital and home visits. And in addition to these, there was a group of volunteers that had regular telephone visits with those who were particularly isolated...checking in with one another and offering a listening ear and welcome contact with Highlands. With thanks to Ann Echols and Kerry Karram, deliveries of homemade soup along with porch visits, also brought comfort, care and nourishment to those in need of a culinary hug. What precious gifts of love and connection!

Circles of Accompaniment were in place as needed and in an adapted format, to offer love, support and encouragement in difficult circumstances. They are for



anyone in the Highlands community going through a transition, a challenging time or coming to the end of life. They are an intentional, systematic and timely way of accompanying people on their journey.

To all who participated in the care of this community over this past year, we are truly grateful. And lastly, please remember that staff and volunteers rely on congregation members to let us know when they are struggling, or when you know someone who is. Thank you for helping to make this a caring community!

Blessings,

Colleen Blair

Visiting Ministry

Well, folks another year for our individual lives & Church lives to be connected in such different ways with COVID still knocking at our doors. But, the Family of Highlands United is still strong in so many ways.

The Visiting Ministry Team had to once again step back on 'personal visits' to any Care Facility or Independent Living Facility because of the COVID restrictions mandated by our Provincial Health Authority. We remained diligent to keep our 'eyes & ears' attuned 'from a distance'.

With the help of our very competent Leader in Colleen Blair as the Minister for Seniors & Hospitality, we maintained connections thru either family connections or connecting via mail with thoughtful, prayerful notes being sent to various folks. We tried hard to make sure our Congregational Members were never forgotten.

We watched over "13" Senior Care Facilities, including Independent Living facilities as well, that we focussed on. In these various facilities, we had "33" Congregational Members that we prayed for, cared for & most of all remembered the many memories of what these folks have done for our beloved church in the past. Sadly in 2021, with heavy hearts, we said good-bye to a number of our dear friends. Our Ministry Staff

Caring Ministry continued...

supported their families thru their grieving of their loss.

Even thru unusual situations like the COVID years, we kept our ministry commitment to keep in focus with our Five Year Plan to “Love, Know, Serve & Pray together ‘from a distance’.

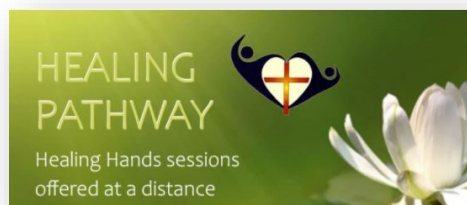
The Visiting Ministry Team has always had a very dedicated group of Volunteers consisting of ‘9’ Highlands members who passionately loved their visits ‘once per month’. But, with the present circumstances we all are enduring, these volunteers are on the sidelines ready willing & hopefully able to continue in their role once we are given the ‘green light’ for ‘personal visits’. We ‘thank each of them in no particular order: Jeanie Vulliez, Estha Murenbeeld, Ann Echols, Barb Margerm, Margaret Harrington, Ron Watson, Judith Lee, Carol Beattie, Ariel Creighton.

Once again, another year has gone by for this Ministry which has been well supported by our strong Leadership Team for Pastoral Care of Rev. Will Sparks & Colleen Blair. “Thank You!”

Submitted by: Jacqueline Scott, Co-ordinator

Healing Hands

Healing Hands ministry team has served the Highlands Church and North Vancouver community for over 25 years. There was much activity in the first months of the year, offering sessions through what has come to be understood as *distance healing*. But like every ministry and every journey it is important to recognize the need for fallow time. At the end of the summer, when the team of practitioners gathered in the courtyard, we decided to take a sabbatical year to refresh, reflect and discern our role at Highlands Church. The team, which includes as many from outside the congregation as in, continued to meet monthly by Zoom . . . receiving, offering, learning and reflecting on what this ministry is to



us, to Highlands and the wider community. If you’d like to know more speak with people like Lorraine Elliot, Wendie Reinhardt, Ross White and myself.

Sharon Yetman, Healing Hands ministry team

Prayer Shawl Ministry

During the past year the Prayer Shawl Knitting Group has continued to meet via Zoom every few weeks. We are so excited, once again, starting next week, to be able to gather in Person!

During this COVID TIME shawls have continued to be lovingly created and gifted onward by Colleen and others in our community with approximately 21 being given out.

In the past few months our energies have been directed toward knitting Toques for those precious souls who live unsheltered in our streets, and we have knitted and given out approximately 150 Toques since October 2021.

We meet each Monday at 1:00 in the Choir room. The door is always open and we would love to welcome anyone who would enjoy an hour or two spent knitting or crocheting accompanied by good conversation and much laughter.

Respectfully submitted by

Joy Dancey

On Behalf of the Prayer Shawl Knitting Group



Caring Ministry continued...

Congregational Life

Congregational Life as we've known it in the past, included many gatherings and meals, particularly the weekly Thursday dinner and monthly Sunday Lunches. Given that these weren't possible during Covid, the Small Groups Connection Team used creativity and initiative to offer new ways to connect with one another and build relationships. The report below outlines these opportunities!

Small Groups Connection Ministry



The following Connection Groups were either initiated in 2021 or continued from 2020.

- Highlands Huddles- (formerly Hosts of Angels) Huddles are small conversation groups of 4 members that usually met every two weeks with a break in the summer. Most groups rotate the chair and the choice of topic. Usually held on zoom but some in-person, there were 8 groups totaling 32 participants.
- Walk and Talk- Although Covid restrictions limited participation this year, 41 folk met for all or some of



the three variations of walking opportunities offered:

- Die Hard All Seasonal Radicals- a Tuesday walk regardless of weather,



Congregational Life

- Fair Weather Sunday Walkers, and
- Extended Trail Walks with Lindsay Bottomer. These groups were principally led by Bonny Ball and Lindsey Bottomer
- Knitters- Led by Joy Dancey, a group of 15 knitters collaborated in knitting toques for the homeless. For those who wished to connect, Wendy McNaughton hosted meetings every two weeks, either in-person or Zoom. Combining the winter seasons of both 2021 and 2022 more than 350 toques have been knitted and donated.
- Zoom Family Socials. Two socials were initiated in 2021- both on Zoom. The first, with 31 households registered, was a Robbie Burns Celebration hosted by Betty Chapin and Geordie Roberts. The second, hosted by Geordie Roberts, was a Family Dance Affair. Both were very successful and offered an opportunity to connect socially, albeit limited within the very stringent COVID restrictions of the time.
- Highlands Covid Cookbook- Led by Ariel Creighton and Sheila Stanway, a total of 20 folk shared recipes and cooking strategies. All connections were by email.
- Highlands Garden Group- Led by Marion Sebastian, 11 folk participated in email sharing of garden tips, strategies, and photo submissions.
- Photo Pursuit- Led by Wendy McNaughton and Ann Echols, 64 participants divided into 10 teams and collected photos from around the North shore. Connections were by email, zoom, and phone only. A final Zoom Celebratory Party culminated the two week event with a sharing of the photos and awards. This was a terrifically successful connecting activity during COVID times.



Congregational Life continued...

- Highlands Collaborative Tea Parties. These small groups of 4-6 were held during the summer when COVID protocol permitted us to meet outdoors. Each person invited contributed food to the table. In total, 42 ladies took part in a tea party with 8 hostesses.



- Sewers for Zambia. Led by Carol Smith and Ann Echols, 15 folk gathered to sew over 500 masks that were delivered to Zambia by a congregant at St Andrews Wesley. We met three times in person while 4 others contributed by making masks at home.

Mens Formerly Flea Hive Group- Lead by Jonathan Maillie, the men that used to meet Tuesday mornings during Flea Market season met in the off season for both comradery and doing specific jobs around the church. As many as 12 men participated at one or more gatherings.



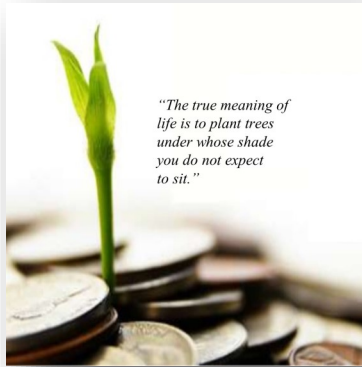
In summary, Covid restrictions defined the level of personal connection, yet all activities offered opportunities to get to know one another in different ways. We thank the many folk who took the Lead role in each of the opportunities as each activity could not have survived without their support and leadership. The Small Groups Ministry team included Betty Chapin, Marion Sebastian, Ariel Creighton, Susan Bennets, Ev Leskiw, Colleen Blair, and Ann Echols and we are grateful to each of them for their commitment, creativity and the generous spirit they brought to each of these activities.

Respectfully submitted,
Ann Echols and Colleen Blair

Financials

Heritage Fund

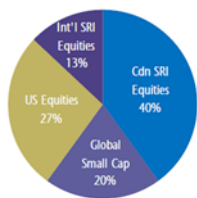
The Highlands Heritage Fund (HHF) was formed to provide a permanent endowment fund for Highlands Church to which individuals can contribute. The operation of the fund according to the Terms of



Reference ensures that the income from the money contributed will be available to support projects of an enduring and long-term nature for Highlands Church. Only income from the Heritage Fund can be spent, so the fund continues to generate money for the future.

The Fund is managed by a capable committee of 5 - 7 members appointed by the Congregation with responsibilities to manage the portfolio as set out in the HHF Terms of Reference. Committee members sit for staggered terms of 3 years and approval of this Annual Report will include the appointment for a further 3-year period for Committee members who have reached the end of their current 3-year term.

The money in the HHF is fully invested to maximize returns within acceptable risk parameters. The fund is managed by external investment managers, Connor Clark & Lunn Private Capital. During 2021, the portfolio saw substantial growth in market value, climbing from \$237,834 at the beginning of the year to \$284,558 by the



Heritage Fund Asset Allocation – Dec. 21, 2021

end of Dec. 2021. The HHF Committee is pleased with the management and performance of the fund on behalf of the congregation.

During the year, additional contributions were received in the amount of \$6,800, which were added to the Capital base of the fund. The Committee also undertook a close review of the investment parameters for the fund vis-à-vis market expectations. A renewed investment mandate was established with our fund managers for the coming years.

In June, as part of the campaign to purchase new projection equipment for worship, the Heritage Fund Committee approved up to \$15,000 to contribute towards the purchase and set up of the projector. The final amount required was not yet determined at year end, however money is available from the Heritage Fund to complete this expense when needed. The capital pool continues to grow for the long term benefit of Highlands Church.

We encourage members of the Highlands Congregation to consider a living gift, inserting a donation clause in your will specifying the Highlands Heritage Fund, or making a bequest directed to Highlands Heritage Fund, to continue to grow the fund and to ensure its long-term success and availability for future generations.

I would like to thank the members of the Committee for their continued work: Judith Walker, Joan McKone, Peter Bell and John Haley

Respectfully submitted on behalf of the committee,

Scott Hughes, Chair

Financials continued...

Finance Committee Report

Launching into 2021, Highlands was well into experiencing the impacts of the COVID-19 pandemic, however continued to be challenged as to how to effectively manage forward-looking financial planning. Working with an approved budget which contained a deficit \$36,742, our work in 2021 was cut out for us to try and reach a balance by year end.

As seen in the attached in-house Statement of Receipts and Disbursements, through 2021, congregational contributions remained consistent and strong, exceeding the budgeted amount by year end. Revenue from rentals to the Early Learning Centre and the Waldorf High School were also sustained throughout the year and exceeded the budget in this area. Use of other rooms in the Church for rental picked up again through 2021 and this was a further source towards overall revenue.

With a somewhat surprise comeback, the Annual Flea Market generated \$21,000 in net revenues. Other revenue areas were as expected, with grants tapering in 2021 as a couple of grant projects came to a close. Overall, Highlands saw total revenues exceed budgeted revenues by \$48,000.

On the expense side, most elements were well contained in 2021, and fell within budgeted amounts. Actual salary expense in 2021 at \$373K was below the budget of \$380K by \$7,000. This was primarily the result of vacancies in various staffing roles, with the strain on current staff members having given rise to the 2022 proposal for a restructuring of the staffing compliment. Higher than budgeted costs included increased utilities and custodial costs due largely to COVID practices and protocols in the church building. Communications

expense also exceeded the budgeted amount as work was advanced on web site and other media services. We note that Total Expenses exceeded budget by only \$3000 overall, providing an overall impact for 2021 at year end of a modest surplus for the year of \$8,343.

A significant accounting event occurred late in the year as a computer virus attack on Highlands computer systems occurred. Much of the 2021 accounting data was corrupted, with challenges experienced in recovering reliable back-up data. Thanks to early action to stop the effects of the virus, and paper-based copies of information, and due to the herculean efforts of Ed Hunt and Melissa Wilkin, much of the 2021 data has been reestablished in the system. This work is not fully finalized, and the 2021 actual financial figures presented in this report may be subject to minor adjustments as the external accountant completes their review.

Financials continued...

Segregated Funds

While the Statement of Receipts and Disbursements covers the core operational finances of the church, Highlands also receives financial gifts and contributions towards specific ministries. These monies are held in separate funds, to be used only for the purpose for which they were given. Three primary funds exist which encompass three overarching areas of the life of Highlands: Building & Equipment Fund, Ministry Initiatives Fund, and the Highlands Heritage Fund. The purpose and year-end balance in each of these three funds are as follows:

Building & Equipment Fund:	for replacement of church building infrastructure Current balance \$123,094
Ministry Initiatives Fund:	to support ongoing initiatives of worship and church programs Current balance \$ 35,389
Highlands Heritage Fund:	long term endowment fund (see related report) Current market value \$284,558

A myriad of other smaller segregated funds are held for a wide variety of initiatives at Highlands. Key funds with their balance as at December 31, 2021 are listed below:

Grants Fund	\$ 9,444
Memorials & Celebrations	\$ 79,093
Music Fund	\$ 16,141
Refugee Fund	\$ 3,577
Saturday Lunch Fund	\$ 11,504
Senior’s Ministry	\$ 11,666
Shelter to Home Fund	\$ 26,210
Summer Programs Fund	\$0
Tucker-McKone Memorial Fund	\$ 4,575
Youth Fund	\$ 4,336

A collection of smaller funds including Christmas Dinner, Faithfest, Flowers, First United, Healing Touch, Lay Education, Livestream, Memorial Garden, Minister Discretionary and Quilters: \$ 14,825

At the close of 2021, the overall balance of this group of funds was \$181,371

Financials continued...

Proposed Budget for 2022

Included within the Statement of Receipts and Disbursements is the proposed Budget for Highlands Church for 2022. This budget reflects the impacts of the approved staffing changes at Highlands for 2022, as well as best estimates for other revenue and expense areas. Congregational contributions are based on the feedback received through the stewardship campaign in the fall of 2021. Other revenue categories are estimated based on previous experience and anticipated activities in 2021.

Expenses, other than salaries, are similar to past years, with an enhanced budget amount for utilities as we have already seen some higher utility expenses for the year. There is also an increased allowance for building repairs and maintenance, acknowledging that there has been a shortage of this work done over the past 2 years of the pandemic. This budget is presented for consideration and approval by the congregation.

Our thanks goes to Melissa Wilkin, Tatina Lee and Ed Hunt, for their hard work and contributions to bookkeeping at Highlands. Also to our external accountant Ted MacCormac, who continued to provide excellent guidance and year-end review of finances. The current membership of the Finance Committee consists

of Cameron Forde, Doug Mackay, Ed Hunt (Treasurer), Scott Hughes and Will Sparks (Ex-officio). The Committee operates with a rotating Chair function, with duties and responsibilities shared amongst committee members.

Please note that all figures quoted in this report are as recorded on March 25, 2022 and are subject to adjustment through the external accounting review process.

Submitted by Highlands Finance Committee

Statement of Receipts and Disbursements 2021 and Proposed Budget for 2022

Receipts	Budget <u>2021</u>	Actual <u>2021</u>	Budget <u>2022</u>
Offerings			
Envelopes and Other Agencies	400,000	434,895	415,000
Special Pledges	15,000	2,700	-
Open Collections	12,000	10,188	10,000
Building Revenues			
Pre-School	68,500	73,849	76,500
Waldorf School	117,500	122,639	127,500
Other Rooms	8,000	18,239	30,000
Fundraising			
Flea Market/Spring Sale	2,500	21,382	28,000
Antiques & Collectables	250	50	2,000
Musicals	-	-	-
Other Fund Raisers	5,000	8,127	5,000
Online Sales / Marketplace	-	-	3,000
Other Revenues			
Weddings & Memorials	2,500	632	3,500
ESL	1,250	1,420	500
Bank Interest	1,500	750	500
Grants	15,000	2,167	20,000
Transfer from Funds	-	-	-
Sub total	649,000	697,038	721,500

		Budget	Actual	Budget
Disbursements		<u>2021</u>	<u>2021</u>	<u>2022</u>
Ministerial	Staffing	240,000	229,142	253,400
	Sabbatical	2,000	2,000	2,100
	Other Expenses	3,500	3,581	3,500
Worship and Music	Staffing	54,600	63,227	60,416
	Music/Choirs	2,000	1,389	2,000
	Worship Committee Expense	3,500	3,623	3,500
Livestream	Staffing	5,000	6,915	15,500
	Expenses	-	544	500
Cong Life & Hospitality	Expenses	500	-	500
	Caring / Senior's Ministry	-	147	500
Education & Faith Formation	Staffing	8,900	3,913	8,900
	Resource Materials	1,500	2,065	1,500
	Summer Programs (net)	-	-	1,000
	Library	500	221	500
Outreach	Mission & Services	25,000	25,000	25,000
	Community Connections	250	-	250
	Local Connections	17,500	17,500	17,500
	Global Connections		-	2,600
Administration	Staffing	72,320	69,753	74,300
	Office Supplies	9,000	7,183	9,000
	Financial Charges	6,000	5,442	6,000
	Stewardship	250	-	250
	Leadership Board	-	260	1,500
	Advertising/Communications	750		1,500
	Accounting Services	20,600	21,032	20,600
	Technical Services	1,000	1,552	1,000
	United Church of Canada	29,472	29,249	29,472
	HUGG	-	643	-
Building & Property	Custodial Services	70,000	74,691	70,000
	Utilities	35,000	40,013	37,500
	Building R&M	20,000	21,017	30,000
	Computer/AV R&M	5,000	4,006	5,000
	Insurance	19,000	17,329	17,000
	Building Reserve	30,000	30,000	30,000
Total		685,742	688,695	732,288
Excess of Receipts over Disbursements		(36,742)	8,343	(10,788)

Photos from 2021



Nativity Festival



CNOY Walk



Die-hard Walkers



Saturday Lunch



Photos from 2021

Celebrating Andria



Highlands Tea Party



Christmas



Easter



A Highlands Affirmation

*“As followers of Jesus,
We want to be a community that gathers
and takes risks:
to receive and engage a diversity of people...”*

This means people of different ages,
genders or sexual orientations.

This means people of different abilities,
Ethnic backgrounds or economic circumstances.

This means that all people will have access to...
A safe, respectful and welcoming community.

The gifts and experiences of one another
Celebrations of life passages like baptism,
confirmation, marriage, blessings,
healing and care at the time of death and dying.
The opportunity to share in our whole vision.

Whoever you are...

Wherever you are on your faith journey...

Whatever you want to ask...

...you are welcome and accepted.

Our Vision Statement:

As followers of Jesus, we want to be a community
that *gathers* and takes *risks*:

To receive and engage a diversity of people,

To celebrate life-giving worship,

To love and be loved,

To know and be known,

To serve and be served

To learn, pray and grow together.

Trusting in God, we want to be people who *scatter*:

To live out faith in action,

To seek peace, justice and healing,

To share time, ministries and money.

Led by the Spirit, we are continually *transformed*
on this journey.