

HOLY COVENANT ANGLICAN CHURCH

a place for everyone

2024 Annual Report



1 Setting up the Church Fete 2023

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1 From the Rector – The Revd Dr Wayne Brighton



Now after John was arrested, Jesus came to Galilee proclaiming the good news of God and saying, 'The time is fulfilled, and the kingdom of God has come near; repent and believe in the good news.'

Mark 1.14-15 NRSVUE

God's people live in between the world as it is and the world as it should be.

When Jesus went to Galilee it was a borderland territory where mixed people lived together. It was a good place to lay low from the authorities and a place where good news was needed as the people struggled to thrive during hard times.

Jesus called people to see what God was doing, to change their outlook and to join in without being captured by their imaginings, which can be either too wishful or foreboding. He showed God had come to be with us as walked the way of resurrection.

Yet the coming of God's kingdom was only half the story. The people had to respond by opening their eyes, listening hard, and learning to play by different rules. Although the kingdom of God had drawn near, nothing would happen for them without them. If the people shut their eyes, stayed home and left the kingdom which had drawn near for someone else to do it would soon marched on somewhere else. Ultimately, many preferred the cost of living a hard life to paying the price for change to occur.

Like Jesus, we find ourselves living in hard spaces marked by social, economic, and political realities that demand change but dismiss faith, hope and love as flowery, fanciful dreams. People want community, value diversity, and ask for inclusion but seem reticent about opening their hearts and lives to others. Only the things of God's kingdom can't happen without our involvement.

Our mission as a parish is to enable everyone to discover, understand and participate in God's kingdom so that our neighbourhood will thrive. We're only able to engage in this to the extent that we are prepared to see, listen, organise and act accordingly. When we join with God to create such spaces faith builds, hope grows and love flows.

2023 was a year when we heard God's call and the stepped out into the world to search for God's presence and the promise of new life in several ways as we:

- shared the missional spirituality course with the Revd Tracey Matthews and enhanced our understanding and involvement with community engagement. Although it proved personally enriching for participants, our collective response lacked focus;
- welcomed Lou Passmore as our children's worker;
- celebrated our parish birthday with Genevieve Jacobs, a former ABC presenter and cornerstone of independent journalism in the Canberra community;

- developed our parish dream for being great neighbours (2023-2026) as our stewardship campaign;
- saw seven young people commit themselves to following the path of faith through baptism and confirmation;
- explored the Aboriginal and Torres Strait Islander Voice to Parliament only to find our nation proved unwilling to embrace their invitation offered from the Heart;
- saw our plans for the Rainbow Centre renovation finalised while endeavouring to find creative ways to help pay for this work;
- began exploring the garden redesign by exploring practical matters like paving, guttering and car parking;
- shared Wendy's journey as Lachlan moved to Perth and she found and opened the way for Jeli to receive cancer treatment in Australia that was otherwise unavailable in Fiji, before the family's departure in December;
- welcomed the Revd Lynda McMinn as an honorary member of our ministry team;
- walked with the Revds Anne Ranse and Anne Dudzinski as they stepped back from important roles with Covenant Care, Colours of God and residential aged care;
- wound up the ministry of the Wellbeing Program, Twilight Conversations (5pm service) and Colours of God (monthly) due to fatigue, diminished attendance and the retirement of key leaders;
- saw the Broad Church Network stir to life as a way of deepening our relational connections with other parishes and Christians groups across the Diocese;
- searched for a new curate and will welcome Ms Bili Malek as a curate and deacon assistant in March 2024 following her ordination later this month;
- were thankful for those who have entered God's glory fully and completely including Des Pain, Margaret McCaw, Betty Cobban, Brian Dennis and Dorothy Hurst. We treasure their place in our hearts.

Holy Covenant is a different kind of church. We're only able to be that kind of place because our members continue to invest their time and energy in God's kingdom with us. God's kingdom will always grow among those people who really want it and who are prepared to invest themselves in its growth.

In 2024, we will face a variety of challenges including:

- refreshing our connections with people, groups and leaders across Belconnen;
- making Covenant Care more sustainable by developing its leadership, volunteer and financial base;

- completing the renovation of the Rainbow Centre;
- funding the employment of a part-time assistant minister.

I am confident that we can meet these challenges, which no doubt will stretch us to grow in faith, hope and love. I look forward to sharing this journey with you in the months ahead.

2 Parish Council – The Revd Dr Wayne Brighton

In 2023, Parish Council met 10 times with the following membership (apologies noted):

- the Revd Dr Wayne Brighton – rector and chairperson (nil)
- Allison Cooper-Stanbury - Warden (nil)
- Dr Joh Sheehan – rector’s warden (resigned July)
- Paul Shelley, treasurer (resigned May)
- Tobias Nevile, secretary (nil)
- Anthony Cuthbert, rector’s nominee (resigned March)
- Wendy Robertson (resigned December)
- Tim Farrington (2)
- Anne McDowell (1)
- Mark Cooper Stanbury – treasurer (since June)
- Peter Dent, co-opted (since September)

In the absence of other nominees, the rector was elected chairperson for meetings of Council throughout the year. Wayne was very grateful for the friendship, assistance and support of Dr Joh Sheehan and Paul Shelley as they served our community on Council but needed to reprioritise their commitments during the year. It was very encouraging that Mark Cooper-Stanbury and Peter Dent were willing and able to serve on Council to fill some of the vacancies that had emerged.

To enhance our capacity for growth, Parish Council mapped out several priorities for developing our parish life in 2020:

- improving our neighbourhood visibility
- enhancing our property
- enriching our capacity for newcomers to belong
- making it easier for people to contribute to our life together

Council identifies a variety of goals for each priority. These goals were identified as part of our parish plan, Being Great Neighbours (2023-2026).

- We improve visibility by developing our presence in the neighbourhood by deploying a community chaplain, improving our website and advertising. Wendy was an important connection hub with our community. The way we connect with community groups in Belconnen will need to be rethought and reworked in 2024 to reduce our relative isolation and invisibility.
- We seek to enhance our property by refurbishing the Rainbow Centre and refreshing our green spaces to make them more accessible and useful. The work by Bob Arthur has been invaluable, liaising with the architects and overseeing the passage of documentation and decisions through Diocese;
- We enrich our capacity for newcomers to belong by developing our programs for community engagement, such as the Wellbeing program and pizza nights.
- We make it easier for people to contribute to our life together by improving the efficiency and ease of the otherwise burdensome safe ministry system. The extensive and tireless work by Dr Joh Sheehan and Anne McDowell has been invaluable.

3 Finance – Mark Cooper-Stanbury

Main points

- The parish finished the financial year (Jan–Dec) with a small cash surplus of \$1,980; this was largely achieved through Parish Council revising the budget mid-year in response to a large projected deficit.
- The Covenant Care program(s) finished the financial year with a large cash deficit, due to some unforeseen expenses during the year; this deficit was absorbed by accumulated savings.
- The Rainbow Centre redevelopment [and potentially the carpark project] commits the parish to more than \$300,000 of additional expenses, which, if all funded by a loan from the diocese, would entail repayments of \$30,000 per year. The loan can be reduced by capital donations and interest-free loans: to date, \$16,500 has been received as capital donations—about one-third of the target amount—and \$25,000 as interest-free loans—less than half the target amount.
- There are structural challenges with the finances: on the expenses side, a high proportion of costs are associated with staff, and are mostly inflexible; on the income side, offertories didn't increase from 2022, and there is little scope for other revenue streams.
- In budgeting for 2024–2027, a substantial deficit is predicted in the first year, reducing slightly over subsequent years. The most effective way of addressing the deficit is to increase offertory income; a more difficult approach is to reduce expenses, which would likely mean reducing staffing in some way given that is our largest expense category; and a final option is to deplete the fairly modest cash reserves.

Introduction

This is my first annual report as parish treasurer, having been appointed to the role in June 2023.

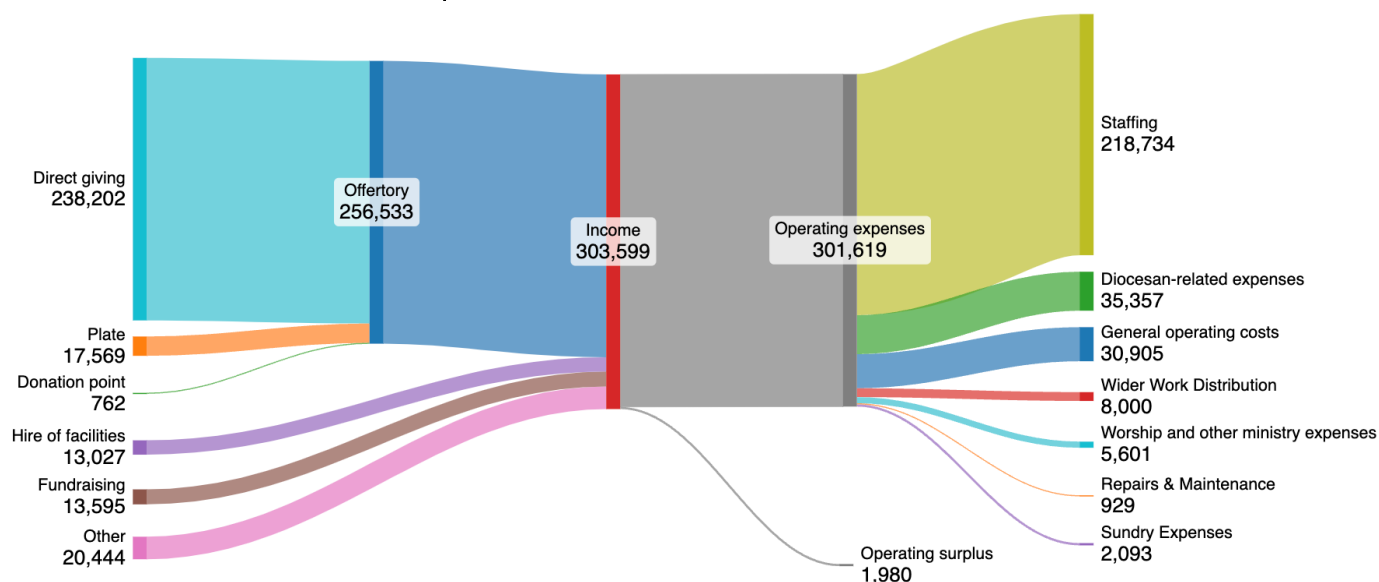
I would like to start by thanking Bob Arthur, Doreen Matters and Paul Shelley for their many patient hours bringing me up to speed on the nature and history of the parish finances. I would also like to thank Jennifer Lam for her work as bookkeeper, and Megan Arthur for graciously responding to my many requests for receipts and for assiduously tracking down rogue transactions.

This report deals with the parish accounts excluding the Covenant Care group of activities, unless otherwise stated.

End-of-year summary

The net operating result for 2023 is summarised in the flow diagram below and the table overleaf—a detailed income and expenditure statement is provided in the appendixes. Overall, the parish ended the year with a small surplus (just under \$2,000), compared with a [revised] budgeted outcome of \$7,700 deficit, as described below. This excludes non-cash expenses of depreciation and provision for leave liabilities.¹

Figure 1: Summary of full-year operating result, 2023



¹ Depreciation is recognised as an operating expense, but no cash is put aside; rather, the depreciation expense is reflected in the higher (compared with previous year) accumulated depreciation in the balance sheet.

No additional provisions were made for leave liability this year; indeed, the liability reduced because staff took additional leave this year.

Offertory income fell short of the budgeted target by some \$9,000 (or 3%, which was also less than the total for 2022). This was only partly counterbalanced by fundraising income above budget.

Hence, the main contributors to the surplus result were:

- reduced staff costs (largely because Rev. Wendy's salary was replaced by defence income during her periods of defence training)
- minimal unplanned repairs and maintenance
- Parish Council choosing to distribute just \$8,000 of the revised budget of \$10,000 for wider works—more on this below.

Table 1: Summary of income and expenditure compared with revised budget and previous year, 2023

Account	Actual 2023	Revised budget 2023	Variance %	Actual 2022
Income				
Offertories and regular giving				
Anglican Direct & Transfers	238,202	250,000	-5%	238,492
Plate	17,569	15,000	17%	13,713
Donation point offertories	762	550	39%	-
<i>Total Offertories and regular giving</i>	<i>256,533</i>	<i>265,550</i>	<i>-3%</i>	<i>252,205</i>
Hire of facilities				
Hire of Worship Centre	10,088	10,000	1%	10,025
Hire Rainbow Community Centre	2,939	1,000	194%	1,206
<i>Total Hire of facilities</i>	<i>13,027</i>	<i>11,000</i>	<i>18%</i>	<i>11,231</i>
Other income				
Fund Raising	13,595	11,000	24%	12,505
Other	20,443	19,750	4%	19,138
<i>Total Other income</i>	<i>34,039</i>	<i>30,750</i>	<i>11%</i>	<i>31,643</i>
Total Income	303,599	307,300	-1%	295,079
Operating Expenses				
Staffing	218,734	224,108	-2%	204,868
Worship and other ministry expenses	5,601	7,200	-22%	5,974
General operating costs	30,905	29,520	5%	26,402
Repairs & Maintenance	929	6,000	-85%	8,157
Diocesan-related expenses	35,357	36,500	-3%	34,424
Wider Work Distribution	8,000	10,000	-20%	10,500
Sundry Expenses	2,093	1,700	23%	3,481
Total Operating Expenses	301,619	315,028	-4%	293,806
Operating Surplus / (Deficit)	1,980	(7,728)	n.a.	1,273
Non-Cash Expenses				
Depreciation	14,904	15,000	-3%	15,466
Provisions	(6,611)	-	n.a.	7,327
Total Non-Cash Expenses	8,292	15,000	n.a.	22,793

Mid-year financial position—a reflection of the structural challenges

At the time of inheriting the role there was a shortfall in income of nearly \$22,000, and, were the monthly shortfall to continue for the rest of the year, total income would be around \$98,000 less than budgeted expenses, or \$48,000 worse than the original budgeted deficit. (This projection took into account the typical pattern of giving across the year, which is fairly even across the months, despite '5 Sunday' months and other seasonal effects). However, there was also an underspend against the budget—mostly in discretionary areas—so the effective shortfall at the end of the year was projected to be around \$64,000. In this light, Parish Council approved a revised budget in July, the main elements being:

- Trimming of some of the discretionary expense items
- Halving the budget for wider works giving
- Reducing the amount reserved for interest on an increased loan associated with the Rainbow Centre redevelopment (given it didn't eventuate in the middle of the year as anticipated)
- Removing the year's provisions for annual leave liability and non-clergy long service leave liability (as no non-clergy staff would qualify for long service leave during the year).

Parish Council also approved the reporting of depreciation and leave provisions as non-cash expenses. The combined effect of the budget and reporting changes was an operating budget of -\$7,700 (i.e. deficit), revised down from -\$49,500.

Other expense-related actions during the year to reduce the deficit outcome included:

- Changing all the overhead lights in the worship centre to high-efficiency LEDs
- Negotiating discounted tariffs on gas and electricity supply and usage across the property
- Replacing the parish/rector's car with an electric vehicle, which will substantially reduce the running and maintenance costs (admittedly little impact in 2023 given the changeover date of mid-November).

Income-related actions during the year to reduce the deficit outcome included:

- Installing the Donation Point 'tap-and-go' terminal to substantially increase the likelihood of casual donations/offertories (indeed, around \$750 was received in this way since the device was installed in August)
- Promoting increased giving in association with the 'Parish Dream' document and series of sermons.

Covenant Care finances

It was a challenging year for Covenant Care finances due mainly to two unexpected staffing expenses: several years' accumulated backpay associated with a job re-

classification; and paying fees for an agency nurse to substitute for the program nurse who was on extended sick leave.

Fortunately, the program has accumulated substantial cash reserves over recent years, and was readily able to cover the increased expenses. Even so, a surplus budget has been prepared for 2024, reflecting a reduction in staffing hours (largely due to natural attrition).

Details of the Covenant Care program finances for 2023 are in the Notes section of the Income and Expenditure statement in the appendixes.

Balance Sheet

There were some significant movements in the balance sheet this year (see appendixes), partly in response to recommendations from the Finance Committee (see below):

- The AIDF (Anglican Investment and Development Fund) loan from 2020 was paid out (approx. \$22,000).
- The interest-free loan liability was reduced by \$50,000, thanks to the generous conversion of a loan to a donation for capital projects—note that this shows on the balance sheet as income in advance, as it was donated for the purposes of advancing the capital projects.
- A new high-yield cash management account was established with the AIDF, and \$60,000 transferred there from the everyday bank account (nominally split into \$40,000 for Covenant Care and the remainder for the parish).
- The approx. \$5,200 held in the [diocesan] bequest trust (representing the Hardman and Coles bequests) was transferred to the cash management account and earmarked for the capital projects (i.e. the Building Fund).
- The provision for annual leave was reduced by approx. \$6,600 because some of the unused annual leave was taken during the year.
- The 'Renovations work-in-progress' asset value increased by nearly \$10,000, reflecting the preparatory work undertaken in 2023.²

Note that the Covenant Care equity is reported as zero because any accumulated cash surplus at the end of each year is transferred to an 'Income in advance' liability and subsequently brought forward on 1 January of the following year.

Wider works

As approved by Parish Council, with guidance on the general approach from the Finance Committee, the parish this year paid \$2,000 to each of St John's Care, Companion House, Australian Board of Missions, and Church Missionary Society.

² When the project is complete, the total work-in-progress value will be converted to a capital asset (and depreciated accordingly).

The Finance Committee noted, and Parish Council agreed, that the aspiration should continue to be that up to \$20,000 be allocated under the wider works program, but that this needs to be assessed in the light of the budget position towards the end of the year. The reality is that the wider works category is the largest discretionary item in the budget, and Parish Council needs to consider this vis-à-vis other discretionary items that have recently been suspended, such as the parish camp and parish retreats.

Finance Committee

During the year Parish Council re-established a Finance Committee, to provide oversight, guidance, and recommendations on financial matters pertaining to the parish. The committee's primary objective is to support the Treasurer to ensure the responsible management of the church's financial resources in alignment with the parish's mission, values, and diocesan ordinances and administrative requirements.

I am grateful to Bob Arthur, Peter Dent, Jenelle Mitchell and Rev. Wayne for serving on the committee.

Permission to incur debt

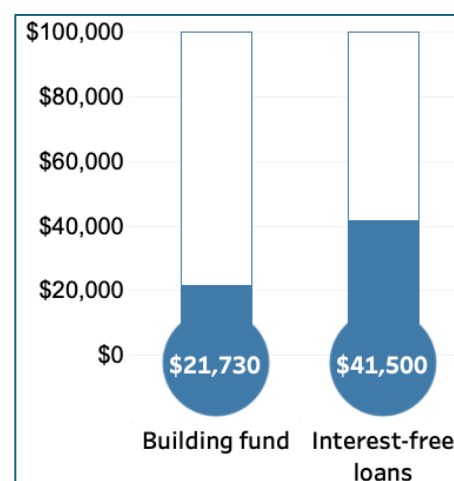
In December 2023, Bishop-in-Council approved our application for 'Permission to incur debt' in support of the Rainbow Centre redevelopment. Subsequently, the associated loan from the AIDF was approved. I am grateful to Bob Arthur for steering us through this process.

We will not draw down on the loan until the builder starts invoicing, and the AIDF has advised that the parish's Building Fund will be exhausted before any loan funds are advanced. Hence, the greater our accumulation of capital donations and interest-free loans, the less we will have to draw down and correspondingly the less interest we will have to pay.

Funding capital works

The Rainbow Centre redevelopment is expected to cost between \$300,000 and \$350,000. If all this expense were funded with borrowings from the AIDF, the annual repayments (over 20 years, at current interest rates) would be around \$30,000. Hence, Parish Council requested that parishioners consider capital donations and/or interest-free loans—this was discussed at the Special General Meeting in November 2023 .

The response to this request has been encouraging: at the end of December the Building Fund had received \$16,500 in donations (plus \$5,200 transferred from the bequest fund), and there were commitments of \$25,000 in interest-free loans (adding to the existing \$16,500)—this is illustrated in these ‘fundometers’ published in the weekly bulletins during December. The targets advised to the Diocese for these two facilities are \$50,000 and \$60,000, respectively—higher amounts would be even more effective in reducing our interest burden.



Draft budget for 2024

A draft budget (see appendixes) for the forthcoming year was endorsed by Parish Council in December, and has been slightly updated for presentation to the AGM in the light of the full-year financial result.

Part of our ‘case’ for being able to service the loan for the Rainbow Centre renovation is that that will help to generate both additional offertory income and additional hire-of-facilities income. Hence, I have conservatively set the offertory increases at 5% per year. The Rainbow Centre hire income has an initial jump in 2024 (factoring in 6 months’ of use in its new configuration), then another jump in 2025 to reflect the full year. Increases after that are more modest.

The broad-brush changes to expenses are:

- Clergy stipends and related benefits for 2024 have recently been advised by the Diocese; beyond that year, I have applied 2.5% increases
- Other staff salaries have been increased by 2.5% per year
- Other staff superannuation has been increased by 0.5% per year up to 12% by 1 July 2025 (when the statutory rate plateaus)
- Most expense items outside of the parish’s control have been increased by 3% per year; housing and other selected items have been increased by 5%
- Most ‘discretionary’ items for the parish have been kept at the same value (acknowledging that that means a small decline in real terms)
- I have estimated a higher building depreciation expense, which is difficult prior to the works being completed and new valuations agreed. Note that I have not increased the carpark depreciation expense as we have not yet committed to that project.

The accounting system separates out loan repayments into ‘interest expense’ and ‘liability reduction’ (on the principle amount, shown only on the Balance Sheet). As a principle-and-interest repayment schedule is heavily weighted on the interest side

in the early part of the repayment period, the interest expense will be considerable in the first few years, as reflected in the forecasts.

I draw your attention to the set of deficit budgets over the forward estimates, which collectively will absorb most of the parish's accumulated cash reserves. Hence, given there is little scope to reduce expenses and still maintain the current level of facilities and services, further efforts to increase income will be required to keep the parish 'in the black' beyond 2027.

Parish Council will monitor the budget position closely, and I will provide the parish with a mid-year update.

Priorities for 2024

Financial management priorities for 2024 include:

- Actively managing the large capital projects (and lowering debt as quickly as possible to minimise interest costs)
- Updating the planned maintenance schedule to increase visibility of large costs expected over the next 3–5 years
- Further improving the efficiency of accounting reconciliations (including eliminating as much as possible manual entry of transactions)
- Looking at ways to build a 'future fund' that could support innovative ministries consistent with our vision, mission, and values.

Thanks

I would like to finish by underscoring my gratitude to the following individuals and groups:

- Rev. Wayne for being a supportive and enthusiastic sounding board, and for inspiring the entire congregation to be generous
- Paul Shelley for stepping up [again!] as interim treasurer for the first half of the year, for his continued stewardship of the Covenant Care finances, and for his many, many helpful responses to my naïve questions during the transition
- Doreen Matters for her masterful oversight of the accounts, regular tax reporting, end-of-year accounting wizardry, and endless patience in explaining accounting concepts to me
- David Kennemore for his unwavering efforts in banking the weekly cash takings, and wrangling the team of counting volunteers
- Megan Arthur for managing facility hire, invoicing, billing, and bank reconciliation
- Jennifer Lam for her diligent bookkeeping services

- Wendy Elkhuisen for undertaking the formal audit of the parish accounts over many years; sadly, Wendy has advised that this will be her last year as auditor
- Parish Council for their tolerance of my excessively long finance reports over the second half of this year, and for being decisive on big and small financial matters
- The Finance Committee for providing sage advice and clear, strategically-oriented recommendations
- Allison Cooper-Stanbury for her personal support and forbearance as I've got lost in the numbers for an unreasonable number of hours at times 😞.

4 Belonging and Caring – The Revd Dr Wayne Brighton

The pastoral care team called Belonging and Caring was comprised of the following members: the Revd Dr Wayne Brighton (chairperson), Phyl Holmes (secretary), Anne McDowell, Beth Heyde, Carol Sherman, the Revd Connie Gerrity, Carol Kubanek, Deborah Greenaway and Mark Greenaway.

The group plays a key role helping members to be connected while facilitating inclusion by guests who decide to join the parish. Therefore B&C provides pastoral care and facilitates connection through several initiatives including:

- writing cards to members expressing care, support or appreciation by Carol Sherman
- maintaining the casserole bank for people at times of difficulty
- prayervine which is coordinated by Rosemary Kennemore
- welcoming by Phyl Holmes
- pet ministry by the Revd Anne Ranse
- social events such as quiz nights, women's morning teas and other events
- reviewing care needs of congregation members and providing support where requested.

The care offered by the group is often directed at the congregation's most elderly and infirm members.

In 2024 the group will need to recruit new volunteers with vision and energy who can assist with identifying and running events, caring for members and welcoming guests who visit our 8am and 10am services.

Noah's Ark Pet Ministry – Archdeacon Anne Ranse

This ministry continues to offer support to pet owners by way of pastoral support and prayers.



All of us who own pets are aware of the blessings, healing, and joy they bring into our lives as valued members of our family.

During 2023 this ministry has offered:

- prayer support to 14 pet owners in our faith community and broader into the community.
- Connected with 5 'Beggars' and their dogs at the local shopping centres and offered food, blankets, pastoral care and connection to them.
- The Noah's Ark pet Ministry face book group offers a 'face' to this ministry and engages pet owners in the community a place to ask for prayers for grief, pastoral support and joys and celebrations. Its also a place to share posts for lost animals in the community.

- The pet blessing in 2023 was held in the grounds near Jamison shopping centre with a few attending. I propose in 2024 it is held in the church grounds.
- I continue to be involved as an active participant (by zoom) with the Pet Ministry in Massachusetts USA which has a very large pet ministry.

God cares about animals: Psalm 148:7-10 He made them as an expression of his beauty and goodness. Animals praise their maker. 'praise the lord from the earth, you great sea creatures....wild animals and all cattle, small creatures and flying birds.'

5 Capital Works – The Revd Dr Wayne Brighton

Rainbow Centre Renovation

In 2021 the parish started to reimagine how we might better utilise the Rainbow Centre. The Centre was originally built as a rectory. It has been used for community purposes for more than 15 years providing a home for our children's church, youth group, bible studies, meditation and various interest group activities like Scrabble and Lids4Kids. We sought to:

- create a large community space by removing bedroom walls, bathroom and laundry;
- remodel the ensuite bathroom so that it is accessible to all;
- increase storage space;
- improve outdoor areas and disability access;
- improve appeal to renters for long-term use in ways compatible with parish needs.

The renovation is a key element of our three-year strategic plan. It will create a large space for a mid-sized group of 20-35 people while allowing for two spaces where groups could meet simultaneously (8-12 people) without noise disturbance.

Bishop in Council gave in principle approval to convert and refurbish the Rainbow Centre on 17 June 2022. A development application to change its classification from residential to community use was lodged on 23 May 2022. The DA approval was received on 11 May 2023 with minor clarifications resolved in June. Tender documentation was finalised in August and circulated to builders in September. Three tenders were received and ranked according to price, price breakdown, program, experience, compliance, and risk.

ACT Building and Maintenance emerged as the preferred builder. The builder has extensive experience in this type of work and they meet all requirements for compliance and risk.

A special parish meeting was convened on 12 November 2023 to update members about the renovation and to consider ways to fund the work. The parish agreed to proceed with the project at an estimated cost of \$300,000 and to prayerfully consider what gifts and interest free loans might assist with its completion.

An application for permission to incur debt was lodged with Diocese of 21 November 2023 on the following basis:

Estimated project cost	\$310,000
Funds to be borrowed	
Interest free loans	\$60,000
AIDF loan	\$200,000
Funds available	
Building fund	\$30,000
Available cash	\$20,000

The application was approved at Bishop-in-Council's meeting on 1 December 2023.

In December, it came to light that the architect had not sought the advice of a building certifier during the design phase for the building to be compliant with its classification for 9b community use. This oversight was addressed with further design modifications required in January 2024. The team anticipates resolving these matters in February.

The delay in construction will cause several challenges for our parish including:

- reducing rental income as groups like Barnabas Ministries office and Anne McDowell's counselling practice are displaced;
- disrupting parish groups especially the children and youth ministry which may need to use alternate spaces including the gardens, the chapel and nearby cafes.

The renovation is likely to prove very attractive for rental purposes. In September 2023, Council was approached by two community members who are seeking to develop a small-by-design high school for approximate 32 neurodivergent students and 3 staff. Any prospective agreement would cover daytime occupancy with the parish using the building on evenings and weekends. The school project is in the early exploratory phase and is yet to achieve approval by the ACT Education Directorate.

I am very grateful for Bob Arthur's assistance and perseverance which has enabled the project to keep moving. Community building projects are exercises that require great determination and persistence to overcome obstacles and maintain momentum. I am especially grateful as this project coincided with Bob's cancer diagnosis mid-year and the treatment that followed. While Bob's energy levels and health have fluctuated, his resolve and fortitude to complete this project has never wavered.

Garden Redesign

Council has also been considering how the green space around the church might be better utilised in order to enhance the building's appearance and accessibility. A concept proposal was developed by in March 2022 with the Living Room presenting a landscape design in July 2022.

The garden redesign has moved more slowly as priority was given to the renovation of the Rainbow Centre. Efforts were made to reshape garden areas in spaces where the impact could be maximised. This included the driveway frontage on Dexter Street which included the construction and installation of a street library.

In 2023, attention has refocussed on the landscaping particularly with the need to address the long-term safety and usability of the carpark. The carpark's surface along with the driveway down to the church door are deteriorating with growing unevenness causing concern for people with mobility impairment.

Council has been exploring resurfacing options with assistance of Bob Arthur and Rod Menzies. It approved a detailed survey of the site in September which was completed in October. This preliminary work will enable engineers to develop plans for resurfacing, drainage and guttering along with cost estimates.

Plans and costs estimates will be reviewed by Council and brought forward for approval by the parish at a special meeting. A further application to incur debt will be required by the Diocese. Such work will proceed only when the building renovation is complete.

6 Children's Ministry – Lou Passmore

Report not received.

7 Colours of God – The Revd Anne Dudzinski

Colours of God [previously Rainbow Fellowship] was our monthly ministry to people with a mental disability. It was an enjoyable afternoon with differing activities. Numbers did not recover after Covid, partly I think because the NDIS has provided much more in the life of our participants and partly due to health issues.

With the gradual loss of our team of four, the program has ceased during 2023. Even with the new help from Jo James, which I appreciated. This was sad news for the parents and carers.

I thank God for what we could achieve over many years.

8 Covenant Care – Megan Arthur

Nursing people back into life

While 2023 involved no COVID lockdowns, it was still a year of major change for Covenant Care. As a starting point, we changed our name from Holistic Care Nursing Ministries to Covenant Care. This of course had flow on effects for all our programs.

Staffing and Management Committee

Early in 2023 our wonderful Nurse Lyn Pascoe left us for major surgery and has been unable to return. We all miss Lyn's calm manner, skilful nursing care, and corporate knowledge. Replacing Lyn has been a long and arduous process, which remains incomplete. Whenever she was available, Colleen Tabandeh filled the Nurse position; when she was not available an agency nurse was employed. There was much rejoicing when it appeared that we had finally engaged a replacement nurse, but the joy was short lived as the Diocese refused to engage our candidate under the Nurses Award. We now have acceptance from the Diocese that it is both possible and appropriate for us to employ a nurse under the Nurses Award, which has the potential to improve our chances of engaging a nurse moving forward.

Bob Arthur stepped down as Chair of the Management Committee for health reasons during 2023. His service to Covenant Care has been invaluable, and he is greatly missed. Bob was presented with a letter of thanks and a certificate at the Volunteer Appreciation Evening in November. Anne McDowell has taken over the role of Chair of the Management Committee.

In December, Archdeacon Anne resigned from her role as the Program Director, though thankfully she has continued as Chaplain. At the end of 2023 the Covenant Care Management Committee was made up of Sue Jordan, Anne McDowell (Chair), Paul Shelley (Treasurer), Rhonda Thorpe and a community representative whose employer restricts the publication of their name, with me and Revd Wayne Brighton as ex-officio members.

Jennifer Berrie began the year working for Covenant Care on two days each week, and Melanie Cantwell was employed for one day. Mel's work is focused on the Household Support Program, with Jennifer distributing her time between Client Support and Care Administration. Jennifer's hours reduced to one day per week later in the year, and she retired from paid employment in December 2023. Thankfully, Jennifer will continue to volunteer with us, providing much needed administrative support.

Activities

Most of our programs recommenced in February 2023, with COVID-safe protocols in place. Throughout the year, everyone attending Covenant Care activities was required to provide evidence of a negative rapid antigen test (RAT). In the interests of keeping everyone safe, any client, volunteer, or staff member with COVID symptoms was encouraged to stay away from gatherings such as Covenant Care, outings, or community lunches.



Covenant Care Day Hospice (CCDH) resumed in February 2023. When we were unable to employ a nurse, CCDH was restructured from a Day Hospice to a Respite Centre. Covenant Care Respite (CCR) ran as a trial from 13 November until 11 December 2023. The major difference between CCDH and CCR is the absence of a nurse, and thus the creation of two new leadership roles – the Coordinator and the First Aid Officer. These two roles are designed to work jointly to ensure the safety and well-being of the CCR clients. An evaluation of the trial has commenced, but the analysis of the client, carer and volunteer feedback is incomplete.

Client numbers at CCDH/CCR fluctuated over the year. At the end of the year, we had reached capacity, at least in terms of the numbers of appropriate chairs that were available for clients. Multiple new clients joined across the year. At our memorial service in November, we remembered with love two of our long-term CCR clients. The families of the clients were welcomed to the service, and we shared memories over morning tea after the service concluded. We continue to provide funding for a CCDH onsite hairdresser, and counselling for some members of the CCR community.

Our links with Belconnen Rotary and the Jamison Southern Cross Club have continued to be a blessing. Ten Christmas hampers were provided by Rotary and were thankfully received by Covenant Care clients and other vulnerable members of the community. Jamison Southern Cross Club continues to provide a two-course lunch to CCR clients, which not only ensures that the clients are well fed, but also that their carers do not need to cook a main meal on Monday evenings.

Jennifer ran a decluttering course in October 2023, which was reasonably attended, though not as well as last year's course. There are currently no plans for the course to run again, but this may change.

We have been able to use some of our funds to provide counselling support to several community clients during 2022, as well as paying for tradespeople to assist with home maintenance needs such as carpet cleaning.

Covenant Care continues to maintain the Parish casserole bank. My thanks to those who provide this support to vulnerable members of the Holy Covenant and Covenant Care communities.

Due to the changes in our staffing, we are no longer able to provide the Client Support Program. All the clients involved have been advised of this change in our services.

The Outings Program continued throughout 2023, with three very different excursions as well as the Holy Covenant community lunches. The absolute highlight of the Outings Program was a trip to Mulligan's Flat Nature Reserve, where Rod Menzies provided a fascinating talk and clients got to meet some of the Reserve's inhabitants. I must take this opportunity to publicly thank Rhonda Thorpe for coordinating the outings program in 2023 – she completed this task with vim and vigour, and I am very grateful. The Outings Program has been restructured for 2024, with each outing to be coordinated by an individual volunteer. Rhonda Thorpe, Jennifer Berrie and I have already agreed to organise an outing each, and there is space for another person to join in the coordinating team.



In 2023, we trialled community stalls as a way of improving our public profile. Stalls were held at Charnwood and Cook, with limited success. While we sourced a new client family from the Cook stall, we did not gain any new volunteers. Plans for further stalls were kyboshed by ill-health and other family demands on my time, but I hope to arrange a stall in the Belconnen Mall in 2024.

The third element of our promotion strategy has been building links within the wider Health, Community Services, Education and Volunteering sectors. We have joined Volunteering ACT, and I regularly attend the Volunteer Manager Networking sessions. This membership provides us with free listing of volunteer roles on a database which links to Volunteer SEEK; this has sourced several new volunteers for the program.

Our core Covenant Care volunteer group have been such a blessing to the clients and staff. Their dedication to the Covenant Care mission is outstanding, and it was a great privilege to host them and their families at the 2023 Volunteer Appreciation Evening. Sadly, several of our long-term volunteers

are not returning to us in 2024. We hope to arrange a farewell morning tea at Covenant Care Respite, so that we have an opportunity to say good-bye and wish them well. While several new volunteers have joined us during 2023, we are only managing to hold at current levels rather than increasing the volunteer base in the program. Given the ageing profile of our volunteers, this is a cause for concern.

Funding

Funding continues to be a major challenge for Covenant Care. As yet we have not received any written advice regarding any change in the funding from the Victoria Shakespeare Trust which was flagged by the Bishop in 2022. The Management Committee continues to work towards registering Covenant Care as a separate entity from Holy Covenant, including applying for deductible gift recipient (DGR) status. The most recent development on this front was the provision of our draft constitution to the Diocesan Legal Committee – we have not received any correspondence back from the Committee to date.

The Covenant Care budget reflects the funding and staffing challenges that we have faced in 2023. Costs associated with extended staff leave and the employment of relief staff including agency nursing fees left us with a substantial deficit. The draft budget for 2024 is in a much better position, assuming that we will not have a Registered Nurse, the potential for the new Curate to be involved with our program and reduced staff costs following Jennifer's retirement. You will find the Covenant Care Draft Budget at Appendix Five.

The Diocese has not yet advised what level of funding will be available for the 2024 financial year. Until such time as we receive written advice from them regarding a change to our funding, we will continue to operate as normal.

We received a grant of \$10,000 from the Canberra Southern Cross Club (CSCC), which is directed to the Jamison Club for the provision of lunches for CCDH clients. We are also registered with the CSCC for their Community Rewards Program, which ensures a donation of 7.5 cents for every dollar spent by CSCC patrons who have registered Covenant Care as their chosen community group.

Data collection and analysis has occurred in the University of Canberra research project '*Exploring faith in community nursing models*', which Covenant Care commissioned and funded for in 2022. The report was due to be delivered in December 2023, but has not yet been received. We have followed up the delay with the University of Canberra and await delivery of the project report with interest.

Appreciation

In closing this report, my thanks go out to Revd Wayne, Archdeacon Anne, Jennifer Berrie, Mel Cantwell and Anne McDowell for their invaluable support.

9 Nursing Home Services – Revd Anne Dudzinski

Kangara Waters and Calvary Nursing Home have had Anglican Services since they were started by Jill Crawford. Upon moving to Queensland, I happily took them on from her.

Kerin Cox had always assisted us from the start at Calvary till Christmas 2023. I thank her for her long and faithful support. Audrey Dewar has added much appreciated music and singing this year.

Kangara Waters changed the service from twice a month to once a month in 2023.

Numbers returned to pre-Covid numbers.

My ministry at both facilities drew to a close in December. I give thanks for the opportunities to get to know so many at this stage of their life and to support their faith.

Revd Wayne will continue these ministries in 2024 with assistance from our new curate.

10 Resources Coordination Team – Paul Shelley

The Resources Coordination Team did not meet in person at all during 2023. However, routine and ad hoc tasks continued through the year.

Monthly working bees were held in most months during the year. Key working bee tasks were:

- cleaning surface drains and gutters
- cleaning roof gutters and garage roof
- replacing light globes
- cleaning the aircon filters in Worship Centre, Covenant Care office and the Mushroom
- checking smoke alarms
- weeding
- sweeping paths
- cleaning windows
- sink drainage checked in Worship Centre and Rainbow Centre

Many working bees coincided with Gardening Days when the focus was on implementing part of the landscape plan.

The team also coordinated repair and maintenance visits by tradies as necessary.

Major activities carried out in 2023 were:

- replacing all the globes in the pendant lights and the sanctuary downlights with more efficient types
- reprogramming the aircon units
- lock on one sliding door repaired and the other doors checked
- large quantity of green waste removed
- roof leaks in Covenant Care office fixed
- air filter in Rainbow Centre heating system cleaned
- relocating kitchen clock
- cleaning candle wax off prayer bowls and stands in chapel

Thanks to the team and all others who helped at working bees during the year and to Helen Boulton for her memorable morning teas.

Working bees are generally held on the third Saturday of each month. You are all welcome to join us any time from 9 am to 12 noon for some wholesome, creative, and productive fellowship and outdoor therapy.

11 Safe Ministries – Anne McDowell (Parish Coordinator)

Volunteer Compliance

- Total number of volunteers across Parish programs and activities = 104
- The total number of Volunteering roles across all activities is more than 90
- Total number of non-compliant volunteers: 5 (3 Parish & 2 Covenant Care [CC])
 - 1 Parish volunteer – copy of current WWVP card is required
 - 2 Parish volunteers required to complete SM Declaration or Check
 - 1 returning CC volunteer – SM Refresher training & WWVP renewal is required
 - 1 CC volunteer – currently undertaking SM Module 1 training
- Over the year more than 60 actions have been performed by staff, Parish Council Member and volunteers to adhere to requirements, guaranteeing currency of their records and compliance with SM legal and Diocese requirements.
- Achieving this outcome has involved more than 120 communications, some face to face but mainly by email.
- The accumulated result of this activity is that:
 - **as of 3 February 95% of our volunteers are SM compliant;**
 - ensuring our Parish is a safe and caring community.

Diocesan Staff changes

- The previous Diocesan Safe Ministries Assistant (SMA) (part-time) resigned earlier this year. While a new permanent replacement was sought the position was manned by a person from Sydney – three days a fortnight, between February and August.
- The changes negatively impacted the Parish Office Manager and the Safe Ministries Coordinator (SMC) as communication was difficult; responses to queries were either very delayed, or no response was received; people felt unsupported.
- A permanent full time SMA was appointed in September. The SMC has spent a deal of time speaking with him & informing him of the Parish activities and programs.
- Response times to enquiries and support has now improved.
- A new training officer based in Canberra was appointed by Creating Caring Communities (CCC); contracted to develop and deliver SM Training across the Diocese.

Diocesan Requirements and Training

Module 2 Training:

- The revised Diocesan Protocol for Safe Ministry Screening and Training, adopted by Bishop In Council on 23 June 2023 means that all volunteers who have or are likely to have interaction with a vulnerable person or people must now complete Module 2 of the Safe Ministry training either on-line or face to face.
- All CC volunteers (some 40 people) would be required to complete this training. As this module is predominantly focused on interaction with children the Director of the Diocesan Safe Ministry Unit (SMU) was asked to review this requirement for CC Volunteers
- Subsequently we received advice from the Diocesan SM Director that CC volunteers will not be required to undertake this training. (A huge relief for all involved.)

Module 3 Training:

- New requirement for all staff, wardens & members of Parish Council to undertake Safe Ministry Module 3. This has been achieved.
- It was also agreed by the CC Management Committee that the Committee Chair should undertake this training.

Safe Ministry Information System (SMIS)

- Face to face Training in the newly released Diocesan data base - SMIS – was provided by the acting Safe Ministries Assistant (SMA) at the Parish.
- The introduction of SMIS means changes to the role of the Safe Ministry Coordinator (SMC) and Office Manager.
- All Church Workers & volunteers are now encouraged to register and create a record in SMIS. Where people have difficulty the Parish SMC will assist.
- This training was undertaken by one staff member and two volunteers (including the SMC).

Face to Face Training

- In response to a request from the Diocese for Parish's to SM training – the Parish will host face to face SM training all day on Saturday 6th April for Modules 1, 2 & 3.

Other SM Compliance Issues

SM Compliance by Builders and contractors

- Advice was sought from the SMU in regard to what is required of Builders, Contractors and Subcontractors during a building process at a Parish.
- Contractors are not required to undertake Safe Ministry training modules but are required to sign a MOU stating that they will behave safely onsite and will report risks and issues to the relevant authorities.

- Parish Council noted responsibility for ensuring an MOU is drafted & signed by all workers when renovations commence on the Rainbow Centre.

Diocesan communication administration & support

- Concerns were raised with the SMU Director about the complexity involved in enrolling and paying for the SM on-line training in the new platform. These have been forwarded to CCC.
- A letter was sent to the SMU Director expressing disappointment and frustration at the lack of communication, follow-up and support received from the SMU and staff of CCC during the time a replacement SMA was being sought. This was acknowledged and forwarded to the Diocesan Registrar & Bishop Mark.
- In response to a number of queries concerning the CC volunteers' compliance a successful face to face meeting between the SMU Director, CC Program Manager, Care Administrator and the SMC was held. The SMU Director provided background information, answered questions and followed up with written advice.
- At the SMIS training advice was given that all the information and evidence of compliance currently held in Parish records and provided to the SMU will be entered by the SMA in SMIS. While there was a backlog of data requiring input, priority would be given to updating outstanding information provided by this Parish. Priority was given to the Parish as it is much further advanced in its volunteers' SM compliance than many others. Our efforts in this regard were highly commended.
- The SMC raised the issue of the information in the Diocesan SM system (SMIS) not reflecting or aligning with the Parish records with the newly appointed SMA. Reports from the Parish system were provided to help the SMA identify and hopefully rectify the data discrepancies in the two systems.
- The result of this exercise is extremely disappointing. There is a lot of discrepancy between the Parish's records in SMIS and our own system, despite the assurances given that all outstanding documentation would be recorded.
- To rectify the **situation**, we have been advised to provide all apparent missing documentation and evidence of compliance to the Diocese again. This is a huge undertaking and will require an extraordinary investment of time and effort by the SMC and Office Manager.
- A proposed way forward will be put to the Parish Council at its next meeting in March for approval, which will not involve re-submitting the evidence to the SMU.

Appreciation

Without the help and support of others accomplishing the achievements and outcomes reported for the past twelve months would not have been possible. Other people have also undertaken various activities to ensure that all volunteers, both Parish and CC, are and continue to remain compliant with Diocesan SM and legal requirements.

I would like formally thank Jennifer Berrie (CC Care Administrator; recently retired) and the Parish Office Manager Megan Arthur for all their hard work behind the scenes, also for their personal support.

I would also like to take this opportunity to personally thank Dr. Johann Sheehan, who over the last two years has always been there, in times of need, providing help, guide and support; and always ready with wisdom, kind words and advice.

12 Youth – Tobias Neville

Report not received

13 Other Groups and Activities

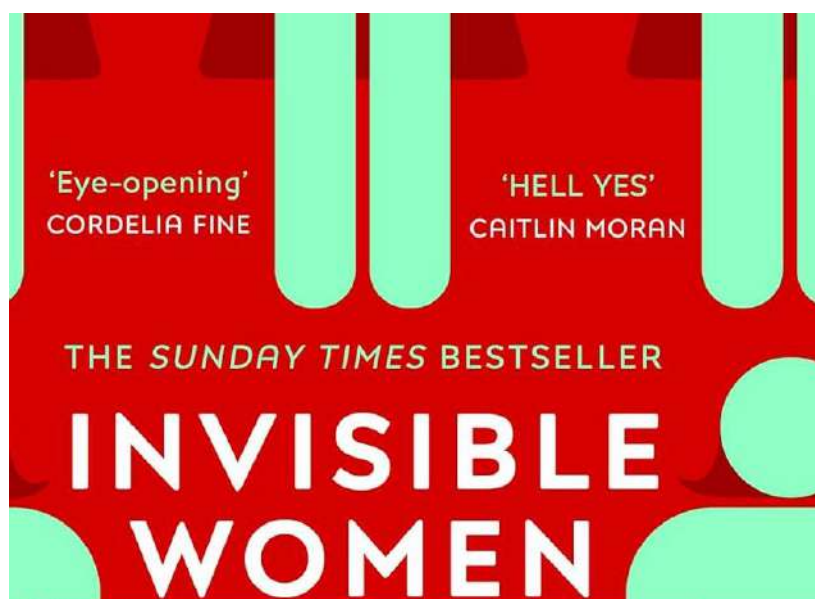
Book Club – Gillian Painter

With the Rainbow Centre renovations being organised, the 8 members of Book Club started to meet over coffee at Jamison. We gave up as only one of our members spoke and a noisy group turned up each month. We now meet at the Southern Cross Club on the third Thursday of the month at 2 pm.

In 2023 we had 8 books from the ACT Library service selected by the group. We decide to rate the books with a score out of ten. The best book was *Invisible Women* by Caroline Criado Perez, which scored 10/10. Quite an eye opener!!!

We have submitted a list of books for 2024 and members have been supplied with the books we will have for our meetings.

New members are welcome.



*Book Club
reading*

Carers' Coffee Circle (3Cs) – Sandra Ross

Once a month on the second Friday of the month between 10.30am and 12 noon, 3Cs members attending the circle receive emotional and caring support by sharing individual experiences with each other and invariably leave the circle at the end of the session with renewed energy.

Valuable information is also disseminated by guest speakers, visits to respite centres or support from Anne McDowell (church counsellor) with her heightened level of understanding and insights into this challenging field. Thank you, Anne.

The members meet at the Canberra Southern Cross Club Jamison in the Board Room.

Therefore, I wish to thank the club for generously making the room available at no cost to the church or to the carers and to recognize the 12 church and community members who support the circle.

Community Garden – Dr Joh Sheehan & Allison Cooper-Stanbury

In its fifth year, the community garden continues to flourish both in terms of building relationships and growing produce. While participation fluctuates, all founding members remain regularly involved. Building community connections is an important aspect of the garden. Many conversations are had over the fence with members of the community wandering past.

Highlights from the past year include:

- Commencement of our seed library – with over 280 packets of seed gifted
- Planting our potato garden on the Redfern St verge
- Contributing several litres of tomato/pasta sauce to the parish dinner, and gifting produce to St John's Care and Companion House
- Construction and planting of our pumpkin frame
- The second crop from our heritage apple trees,



We would like to particularly thank:

- Mark Cooper-Stanbury for his ongoing handyman and carpentry skills; and
- George Gerrity for his maintenance of the watering system.

We eagerly look forward to further enhancing the garden following completion of the Rainbow Centre renovation.

Crafty Crew – Gillian Painter

Our 10 members have met the third Monday of the month from 9.30- noon. With the renovations of the Rainbow Centre our regular meetings are uncertain, location and day yet to be decided. (Hopefully in the Worship Centre.)

The group makes recycled cards for our Church groups and other groups on request. Our major effort was again 1000 Christmas cards for St John's Care to use in their Hampers. St John's expressed their thanks for these.

At the beginning of a new year our efforts are in making Birthday and general cards. Again we will be making Christmas cards for St Johns in about April.

New members are welcome. Your creative side can be stimulated by our members. An overseas visitor who joined us this year, has returned home and begun a similar group.

Dinner Club – Hilary Harris

A great group of people enjoying sharing company, food and drink. Our venue is Southern Cross Club Jamison. All are welcome to come on 1st Tuesday of the month at 5.45 pm. Please call Hilary on 6251 8166 to confirm you are coming, so that we have adequate seats at the tables.

Exploring Faith Matters (EfM) – Merri Bacon

What is EfM?

EfM is a 4 year theology discussion and reflection program which originated in the USA. It allows groups to question and discern and come to clear theological positions and to be able to articulate to others why they hold these positions. It also provides an avenue to delve deeper into the scriptures, and to reflect on how tradition and culture shape our own positions on matters of faith and how this impacts our lives of faith, in a supportive group context.

Holy Covenant has run EfM in the parish for many years and it has been a very well received and successful program.

How does EfM operate?

EfM is facilitated by trained mentors who are accredited every 18 months to 2 years. Sometimes groups have two mentors co-mentoring, and this brings a range of skills and experiences to the group.

Who have been our Mentors?

Our trained Mentors in the Belconnen area are Merri Bacon from Holy Covenant and Nich Hills from Christ Church Hawker. Rev Linda McMinn has also been a mentor of EfM in the parish in an earlier group when she was rector of the parish, and others may know Rev Joan Smith and Rev Nikolai Blaskow who have also been EfM mentors.

Did we have an EfM group at Holy Covenant in 2023?

In 2023 there was no active group in the parish due to other demands on our local mentor. It was also anticipated that work was expected to start on the redevelopment of the rainbow centre (this was subsequently delayed until 2024) where the group has generally met.

Have our Mentors kept up their accreditation?

Our EfM mentor Merri stayed connected with other mentors in Canberra and also with EfM Australia and participated in an online discussion around the future of EfM program delivery modes in Australia. 2023 was the first year Merri did not participate in EfM training due to calendar clashes with the training date which was offered in person in Melbourne. She will probably train again this year, time permitting, either in person or online if offered online. Whilst our other mentor Nich has also not been leading a group, he has maintained his mentor connections and accreditation. There are also other mentors in the ACT and many former Mentors.

Was there an EfM group in Canberra in 2023?

It was planned that a group would start in April 2023 at Manuka which interested people from Holy Covenant could attend, however this did not proceed due to the Manuka mentors wishing to take a break and focus on other activities in the parish.

Has there been interested expressed in EfM in 2023 from within or without the parish?

The parish office had one person from outside the parish contact the office during the year regarding EfM and there are a couple of people who have expressed interest in EfM from within the parish who have spoken with Merri from time to time.

If I have never done any theological reading would EfM be a good place for me?

If you haven't done any theological reading EfM is a great introduction to theology. There is quite a lot of reading but if you like reading and want to deepen your theological understanding EfM is a great program to do that in.

What interest is there expected for EfM this year?

There has been some interest expressed by a small handful of people at Manuka wishing to be part of an EfM group, however there is currently no Mentor able to lead such a group as the Manuka Mentors have other responsibilities this year. If a suitable Mentor could be found from Holy Covenant or another parish, we could potentially host a group in 2024 or 2025.

Those who have expressed interest from Holy Covenant in 2023 will be contacted early this year to see whether their interest is still there, and interested people are welcome to chat with Merri.

At this stage due to Merri's family responsibilities this year, it is not expected that a group will run in the parish unless another mentor could be found. If there was interest, there are people at Manuka who are interested in forming a group, however a mentor would be needed.

Previously our group has run on a Thursday evening, which has been a good day for EfM. Depending on whether there was interest and whether a mentor could be found the day could change and early Sunday afternoon is also a possible time if that suited people better.

Could I train or re-train to be an EfM mentor?

If anyone who has previously done EfM wishes to be trained as a Mentor or participate in reaccreditation training, please contact Merri and she can put you in contact with Greg Davies who currently coordinates EfM Australia, or you can visit the EfM website at <https://www.efmaustralia.org/>

Celebrating EfM candidates

At the conclusion of the 4 years, those who have completed EfM are given a certificate of completion. The Jamison Group has 1 Year 4 member from a previous year that is still to be presented with a certificate. This will be arranged and will be presented to her at her parish, Holy Cross Hackett when that can be arranged.

If I started EfM years ago can I return?

If you have done a year or two of EfM and then were unable to complete the 4 years, it is possible to resume at any time provided there is a group you can join. If there are no physical groups in the ACT, there is an online EfM group that you are welcome to join which hosts people who prefer to access the program online

Is there a cost involved in EfM?

There are some costs associated with EfM including texts and individual fees, however as much as possible these costs are kept to a minimum.

Is EfM for me?

EfM is a great program of group learning and has been one that has deepened the faith journey of those within the parish who have participated in it. In today's busy world the 4 year program can seem a lot to commit to, but people can commit to a year at a time. EfM always welcome back those who would like to pick up where they left off. If you are looking for a program to deepen your faith please prayerfully consider EfM and speak with Merri if you would like further information. Merri would also be very pleased to hear from anyone who has completed EfM who would like to train to be a Mentor and take carriage of starting a new group in the Parish.

Have a Good Yarn – Sandra Ross

Twice a month on the second and fourth Tuesday, members of the church and community attend the Yarn circle for an hour and a half (11am to 12.30pm) to meet up and enjoy morning tea and most importantly have a friendly chat and meet new people.

Some members knit and the knitters have made numerous items like rugs, hats, scarves for St Johns Care.

The circle is a fun time to catch up and share stories like discussing and challenging local and world events as well as accessing valuable general community information. Other times members share stories on different aspects of their lives like school days for example. There is always something to recall in the lives of this mature yarn circle.

The yarners meet in the church worship centre and the church refreshments are enthusiastically welcomed.

I would also like to recognize the 25 members on the books who invariably attend and enthusiastically support this church activity.

Hospital Visiting – Christine Mitchell

It has been a year of transition and continuity in the Pastoral Care department of what is now the North Canberra Hospital (NCH) - previously Calvary Hospital (Public).

Despite the sudden and enforced amalgamation with the Woden hospital in August and a challenge to this ruling by The Little Company of Mary there have been some hopeful undertakings to maintain Pastoral Care within the Hospital. Indeed, the professional model of Pastoral Care developed at Calvary and its integration into hospital record-keeping has been praised and there has been no loss of staff as a result. There has been an attrition of Pastoral Care volunteers with this new professional model.

At present I am permitted to continue my Wednesday visiting as an Anglican visitor with some caveats as to whom I may visit. To date this has not presented too many limitations to my role and I have been pleased by the acceptance shown by some clinical staff who have included me in discussions about patient welfare.

The patients themselves continue to value the companionship of Pastoral Care and open up about their experiences and feelings in a safe space.

Rainbow Play Group – Christine Mitchell

Meets in the Worship Centre 10 am - 12 noon Fridays during School Term

This has been a positive year of growth for the Playgroup with growing numbers of attendees, stronger links with the local community and the integration of some migrant families.

It has been pleasing to see some families extend their attendance to the monthly Pizza Night and to occasional events such as the November fete. The work done by Rev. Wendy Robertson as Community Chaplain has had a tangible effect and has created great good- will in the neighbourhood. Whilst we have lost the Robertson family to Western Australia it is important to consolidate the work she started as far as we are able.

The Playgroup Association continue to refer young families to our group, and we also recruit by word of mouth. We now have a growing number of Russian - speaking members drawn from Moldova, Ukraine, Estonia, and Russia who support each other despite the potential for friction.

Some mothers have returned to work during the past year but many of the children continue to attend with their fathers so there is continuity and companionship for all.

There is room for our team to grow. We lost Carol Kubanek to St. John's Care so Heather Shelley and Frances Mackay remain as our dedicated mainstay but they do need the occasional break. Set- up occurs from 9.00 and the parents help with pack- up though there is still skilled work in getting it all back in the cupboard. It is also an important job to be available to listen to and share in the ups and downs of parenting over a cup of coffee and to delight in the growing confidence of the children as they play. You will need a Working with Vulnerable People card and a sense of fun.

Please speak to one of the team for more details.



Scrabble – Helen Boulton

Our small Scrabble group meets each Thursday (9:30am-12noon) in the Rainbow Centre, (although when the Rainbow Centre is being refurbished, we will be meeting in members' homes). While our group is small, we welcome players of different abilities, and we always have an enjoyable morning together. Scrabble keeps us enjoying new (sometimes surprising) words and challenging us along the way.

We are always keen to see new faces join us for a worthwhile morning which includes morning tea.

Tai Chi – Doreen Matters & Gillian Painter

Tai Chi has met weekly except in school holidays at 9.30 - 10.30 on Wednesday mornings in the Worship Centre. Numbers attending were generally lower this year, sometimes as many as 16 to 18 but as low as 7 to 10 towards the end of the year, with illness restricting attendance.

The gentle exercises cover most muscles of the body and develop stability and flexibility. New members are placed so there is someone to watch as well as a video.

A group of 6 from the group do a rostered Sitting Tai Chi with Covenant Care on Mondays.

We have coffee after our Wednesday morning exercise, and an enjoyable social time. Cost is a gold coin, but most contribute \$5. New members are welcome. Please contact Doreen Matters (0433 950 078) or Gillian Painter (0447 480 5030) if you would like to join us.

14 Appendices

Appendix One: Statement of Income and Expenditure

Holy Covenant Anglican Church

For the month ended 31 December 2023

Account	Actual 2023	Annual Revised Budget	Actual Previous Year
Income			
Offertories			
Anglican Direct & Transfers	238,202.07	250,000.00	238,491.99
Donation point offertories	762.00	550.00	0.00
Plate	17,569.35	15,000.00	13,712.95
Total Offertories	256,533.42	265,550.00	252,204.94
ActewAGL Feed in Tariff	1,990.40	2,000.00	1,813.98
Calvary Chaplaincy - grant	0.00	550.00	0.00
Donations	8,332.68	6,000.00	6,092.08
Donation point occasional donations	20.00	0.00	0.00
Funerals, Weddings, Baptisms	900.00	6,000.00	6,300.00
Hire of Worship Centre	10,088.23	10,000.00	10,024.86
Hire Rainbow Community Centre	2,939.00	1,000.00	1,206.36
In house activities - income	5,677.75	4,000.00	3,931.90
Interest Income	3,067.73	1,000.00	989.28
Parish Fund Raising	13,595.35	11,000.00	12,505.11
Sundry Income	144.09	200.00	174.23
Gain in bequest a/c	310.50	0.00	(163.86)
Total Income	303,599.15	307,300.00	295,078.88
Operating Expenses			
Clergy Salaries and Oncosts			
Clergy Housing Allowance	27,414.69	27,500.00	26,499.98
Clergy Stipend	77,923.03	76,800.00	75,290.45
Clergy Superannuation	12,398.91	12,200.00	11,948.70
Total Clergy Salaries and Oncosts	117,736.63	116,500.00	113,739.13
Other Staff Salaries and Oncosts			
Administration Staff Salary	22,662.83	22,000.00	21,913.85
Administration Staff Superannuation	2,387.53	2,300.00	2,200.09
Children's Worker Salary	5,586.66	5,900.00	0.00
Children's Worker Superannuation	601.17	950.00	0.00
Curate/Community Chaplain superannuation	3,631.60	4,054.00	3,675.05
Curate/Community Chaplain salary	23,444.82	25,504.00	23,132.26
Youth Worker Salary/Honorarium	15,794.03	15,800.00	13,726.09
Youth Worker Superannuation	2,523.34	2,500.00	2,178.38
Total Other Staff Salaries and Oncosts	76,631.98	79,008.00	66,825.72
Staff - Other Costs			
Clergy car running expenses	15,051.57	14,000.00	13,566.37
Clergy Conferences, retreats	1,616.39	2,000.00	1,998.52
Clergy Long Service Leave contribution	1,656.00	1,600.00	1,596.00
Clergy Ministry Allowance	358.85	2,000.00	846.84
Clergy telephone & utilities	872.64	1,000.00	436.32
Education & Training	1,809.54	4,500.00	2,359.17
Workers Compensation Insurance	2,057.44	2,000.00	1,921.20
Total Staff - Other Costs	23,422.43	27,100.00	22,724.42
Operating Costs			
Advertising	442.39	1,000.00	1,002.70
Bank Charges	289.16	150.00	146.50
Bookkeeper charges	3,000.00	3,500.00	3,500.00
Computer Software & Equipment	2,032.87	2,000.00	1,558.06
Donation point service fees	113.88	120.00	0.00
Fund-raising expenses	138.00	200.00	378.16
In house activities - expenses	1,732.03	1,000.00	929.12
Interest Expenses	1,522.21	3,000.00	1,146.49
Pelican Project	500.00	0.00	0.00
Photocopying	1,492.39	2,000.00	1,827.24

Printing, Stationery, Postage	798.16	1,000.00	816.75
Telephone & Internet	1,362.86	2,000.00	2,031.37
Total Operating Costs	13,423.95	15,970.00	13,336.39
Ministry & Worship Expenses			
Community Chaplain	1,088.82	1,500.00	0.00
Children's Ministry	247.73	500.00	866.65
Copyright licences	762.73	800.00	728.18
Hospitality	442.30	750.00	657.65
Music	0.00	250.00	245.46
Pastoral Care	0.00	150.00	0.00
Colours of God/Rainbow Fellowship	0.00	0.00	120.43
Stewardship	322.00	250.00	256.00
Worship Expenses	1,736.32	2,500.00	2,099.48
Youth Ministry	500.94	500.00	1,000.00
Total Ministry & Worship Expenses	5,100.84	7,200.00	5,973.85
Property & Equipment			
Community Garden	438.51	500.00	0.00
Electricity, Gas, Water, Garbage	8,198.97	7,000.00	8,439.64
Insurance	8,204.22	6,000.00	5,068.34
Minor Equipment & Furniture	1,404.43	100.00	77.27
RCC Cleaning	2,438.18	2,500.00	2,250.00
Repairs & Maintenance	928.98	6,000.00	8,156.77
Supplies & Misc - RCC	109.25	150.00	116.57
Total Property & Equipment	21,722.54	22,250.00	24,108.59
Diocese of Canberra & Goulburn			
Parish Contribution to Diocese	35,146.92	35,000.00	33,183.12
Synod Expenses	210.00	1,500.00	1,241.27
Total Diocese of Canberra & Goulburn	35,356.92	36,500.00	34,424.39
Sundry Expenses	223.45	500.00	2,173.30
Wider Work Distribution	8,000.00	10,000.00	10,500.00
Total Operating Expenses	301,618.74	315,028.00	293,805.79
Operating Surplus / (Deficit)	1,980.41	(7,728.00)	1,273.09
Non-Cash Expenses			
Depreciation	14,903.57	15,000.00	15,466.08
Provisions	(6,611.43)	0.00	7,327.41
Total Non-Cash Expenses	8,292.14	15,000.00	22,793.49
Operating Surplus/(Deficit) after Non-Cash Expenses	(6,311.73)	(22,728.00)	(21,520.40)
Non-operating Income			
Donations beyond the parish	5,503.90	0.00	3,571.80
Retreats & Quiet Days	0.00	0.00	3,467.53
Specified Donations	1,298.68	0.00	3,999.61
Youth Camp and Activities	1,512.71	0.00	1,709.51
Holistic Care Nurse Ministry	114,652.00	0.00	105,439.47
HCN Opening balance brought forward	78,387.86	0.00	84,174.28
HCN Closing balance	(48,217.30)	0.00	(78,387.86)
Gifts-in-kind	0.00	0.00	1,605.00
Donations--Rainbow Centre renovations and landscaping	9,940.00	0.00	17,854.44
Plus -\$394.44 b/f from 2022			
Plus \$6,165.56 c/f to 2024			
Bequests	0.00	0.00	5,074.48
Total Non-operating Income	163,077.85	0.00	148,508.26
Non-operating Expenses			
Donations beyond the parish	5,503.90	0.00	3,571.80
Retreats & Quiet Days	0.00	0.00	3,467.53
Specified Donations	1,298.68	0.00	3,999.61
Youth camp & activities	1,512.71	0.00	1,709.51
Holistic Care Nurse Ministry	144,822.56	0.00	111,225.89
Total Non-operating Expenses	153,137.85	0.00	123,974.34

Holy Covenant Anglican Church
Income and Expenditure - Other Activities
for the period ended 31 December 2023

Notes		Income YTD \$	Expenses YTD \$	Balance YTD \$	
	Non-operating Income & Expenses				
1	Donations beyond the parish	5,503.90	5,503.90	0.00	
2	Specified Donations	1,298.68	1,298.68	0.00	
3	Youth Camp & Activities	1,512.71	1,512.71	0.00	
4	Rainbow Centre renovations and landscaping	9,940.00			
5	Holistic Care Nurse	114,652.00	144,822.56	(30,170.56)	
5	HCN Opening balance brought forward	78,387.86		78,387.86	
5	HCN Closing balance	(48,217.30)		(48,217.30)	
	Total Non-operating Income & Expenses	163,077.85	153,137.85		
1	Donations beyond the parish				
	Bush Church Aid	417.40	417.40	0.00	
1a	Youth Group sponsorships - Orangutan project	141.50	141.50	0.00	
	Good Friday - Jerusalem	375.00	375.00	0.00	
	Voice – Rev Glenn Loughrey	180.00	180.00	0.00	
	Anglicare	100.00	100.00	0.00	
	St John's Care	2,290.00	2,290.00	0.00	
	CBM Australia	2,000.00	2,000.00	0.00	
		5,503.90	5,503.90	0.00	
1a	Shortfall of \$38.50 transferred to Youth Ministry				
	Balance b/f	Income 2023	Expenses 2023	Balance c/f as Income in Advance	Balance shown
2	Specified donations				
	Financial help	2,511.27	270.00	2,241.27	0.00
	Tobias Ministry	200.00	100.00	300.00	0.00
	Community Hub	600.00	728.68	0.00	0.00
	Convert interest-free loan to donation for asset purchases	50,000.00		50,000.00	0.00
	Broad Church Network event	300.00	300.00	0.00	0.00
		3,311.27	50,528.68	52,541.27	
3	Youth Camp & Activities	1,512.71	1,512.71	0.00	
3a	Shortfall of \$113.44 transferred to Youth Ministry				
	Balance b/f	Income 2023	Asset - W-I-P	Balance c/f as Income in Advance	Balance shown
4	Rainbow Centre renovations – Work in progress	(394.44)	16,500.00	9,940.00	6,165.56
					0.00

	Balance b/f	Income	Expenses	Balance c/f as Income in Advance	Actual
		2023	2023	2023	2022
5 Holistic Care Nurse Ministry	\$	\$	\$	\$	\$
Unspent funds b/f 1 January	78,387.86				84,174.28
Income					
Diocesan grant		105,000.00			105,000.00
Donations		9,652.00			439.47
5 Total Holistic Care Nurse income		114,652.00			105,439.47
Expenses					
Project Manager Salary			21,944.11		23,424.60
Project Manager Superannuation			2,409.53		2,455.34
Covenant Care Nurse Salary			27,458.62		20,492.24
Covenant Care Nurse Superannuation			2,278.29		2,493.75
Housing Tenancy Support Salary			55,724.07		29,889.01
Housing Tenancy Support Superannuation			6,032.60		3,069.17
Administration and operational costs			9,210.79		12,154.04
Client support			4,159.36		4,349.85
Equipment purchases			1,138.05		409.54
Staff and volunteer training			3,442.42		1,061.88
Vehicle operating costs			3,133.41		4,591.35
Sundry expenses			412.90		632.46
Covenant Care			7,478.41		6,202.66
5 Total Expenses			144,822.56		111,225.89
Unspent funds as at 31 December				<u>\$48,217.30</u>	<u>\$78,387.86</u>

Appendix Two: Balance Sheet

Holy Covenant Anglican Church
As at 31 December 2023

Assets	31 Dec 2023			31 Dec 2022		
	Combined	Covenant Care	Holy Covenant	Combined	Covenant Care	Holy Covenant
Bank						
AIDF on call (transaction) account	11,134.92		11,134.92	38,788.93	30,000.00	8,788.93
CBA Cheque account	23,427.76	17,438.20	5,989.56	131,149.74	61,025.20	70,124.54
AIDF Cash Management Account	91,931.77	40,000.00	51,931.77			
AIDF Term Investment	71,007.26	71,007.26	0.00	68,412.97	68,412.97	0.00
ACPT Bequest accounts	0.00		0.00	4,910.62		4,910.62
Petty Cash Holistic Care Nurse	411.65	411.65	0.00	38.50	38.50	0.00
Petty Cash Office	43.05		43.05	43.05		43.05
Megan Watts prepaid card	5.50		5.50	311.20		311.20
Melanie Cantwell prepaid card	95.35	95.35	0.00			
Jennifer Berrie Prepaid card	0.00	0.00	0.00	646.40	646.40	0.00
Total Bank	198,057.26	128,952.46	69,104.80	244,301.41	160,123.07	84,178.34
Current Assets						
Accounts Receivable	1,212.54		1,212.54	740.99		740.99
Income Due	1,491.58		1,491.58	1,648.53		1,648.53
Prepayments	1,138.48		1,138.48	1,021.86		1,021.86
Renovations Work-in-progress	27,794.44		27,794.44	17,854.44		17,854.44
Total Current Assets	31,637.04	0.00	31,637.04	21,265.82	0.00	21,265.82
Fixed Assets						
Buildings	1,167,123.19		1,167,123.19	1,167,123.19		1,167,123.19
Buildings Accumulated Depreciation	(113,292.55)		(113,292.55)	(104,018.86)		(104,018.86)
Carpark	56,708.64		56,708.64	56,708.64		56,708.64
Carpark Accumulated Depreciation	(49,130.98)		(49,130.98)	(48,356.80)		(48,356.80)
Contents	187,690.90		187,690.90	187,690.90		187,690.90
Contents Accumulated Depreciation	(32,412.04)		(32,412.04)	(30,925.38)		(30,925.38)
Equipment	48,186.35		48,186.35	48,186.35		48,186.35
Equipment Accumulated Depreciation	(41,519.73)		(41,519.73)	(38,150.69)		(38,150.69)
HCN Provision for replacement Motor Vehicle	(70,000.00)	(70,000.00)	0.00	(70,000.00)	(70,000.00)	0.00
HCN Provision for replacement of assets	(10,000.00)	(10,000.00)	0.00	(10,000.00)	(10,000.00)	0.00
Total Fixed Assets	1,143,353.78	(80,000.00)	1,223,353.78	1,158,257.35	(80,000.00)	1,238,257.35
Total Assets	1,373,048.08	48,952.46	1,324,095.62	1,423,824.58	80,123.07	1,343,701.51
Liabilities						
Current Liabilities						
Accrued Expenses	5,758.27		5,758.27	8,431.84		8,431.84
Credit card - Anne Ranse	735.16	735.16	0.00	1,735.21	1,735.21	0.00
Credit card - Wayne Brighton	176.04		176.04	947.21		947.21
Creditors	114.16		114.16	5,934.01		5,934.01
GST	(1,230.54)		(1,230.54)	(2,380.67)		(2,380.67)
Income in Advance	106,924.13	48,217.30	58,706.83	81,699.13	78,387.86	3,311.27
Provision for Annual Leave	23,575.82		23,575.82	29,275.36		29,275.36
Rounding	0.06		0.06	0.02		0.02
AIDF Loan Account (2020)	0.00		0.00	23,903.87		23,903.87
Total Current Liabilities	136,053.10	48,952.46	87,100.64	149,545.98	80,123.07	69,422.91
Non-current Liabilities						
Interest-free Loans	26,500.00		26,500.00	66,500.00		66,500.00
Provision for other Staff LSL	0.00		0.00	911.89		911.89
Total Non-current Liabilities	26,500.00	0.00	26,500.00	67,411.89	0.00	67,411.89
Total Liabilities	162,553.10	48,952.46	113,600.64	216,957.87	80,123.07	136,834.80
Net Assets	1,210,494.98	0.00	1,210,494.98	1,206,866.71	0.00	1,206,866.71
Equity						
Current Year Earnings	3,628.27		3,628.27	3,013.52		3,013.52
Retained Earnings	1,206,866.71		1,206,866.71	1,203,853.19		1,203,853.19
Total Equity	1,210,494.98	0.00	1,210,494.98	1,206,866.71	0.00	1,206,866.71

Appendix Three: Current and proposed budgets

	Revised budget 2023	Actual 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Notes
Income							
Offeratories							
Anglican Direct & Transfers (41300)	250,000	238,202	252,494	265,119	278,375	292,294	5% increase per year
Plate (41100)	15,000	17,569	16,000	14,000	12,000	10,000	Expected to decline
Donation point offertories (41400)	550	762	1,200	1,260	1,323	1,389	Terminal introduced July 2023
Hire of facilities							
Hire of Worship Centre (43110)	10,000	10,088	11,000	12,000	13,000	14,000	
Hire Rainbow Community Centre (43120)	1,000	2,939	6,000	12,000	13,000	14,000	Expected to grow substantially post-renovation
Other income							
Gain in bequest	0	310	0	0	0	0	No bequest funds at start of 2024
Calvary Hospital chaplaincy grant	550	0	0	0	0	0	Grant not expected to be renewed
Parish Fund Raising (43300)	11,000	13,164	12,000	13,000	14,000	15,000	Increased efforts over next few years
Donations (43100)	6,000	8,352	6,000	6,000	6,000	6,000	
Funerals, Weddings, Baptisms (43105)	6,000	900	4,500	4,500	4,500	4,500	
In house activities - income (43400)	4,000	5,678	4,120	4,244	4,371	4,502	3% increase per year
Interest Income (43200)	1,000	3,068	800	700	600	500	Rates expected to drop over coming years
ActewAGL Feed in Tariff (43010)	2,000	1,990	1,950	1,900	1,850	1,800	Efficiency of panels declines
Trading Table (43310)	0	431	500	500	500	500	
Sundry income	200	144	200	200	200	200	
Total Income	307,300	303,599	316,764	335,422	349,719	364,685	
Expenses							
Staffing							
Clergy Stipend (61001)	76,800	77,923	79,528	81,516	83,554	85,643	2024 rates advised by diocese; 2.5% from 2025
Clergy Superannuation (61006)	12,200	12,398	12,621	12,937	13,260	13,592	15.87% of salary
Clergy car running expenses (61043)	14,000	15,052	17,334	17,334	17,334	17,334	Fixed lease price
Clergy Conferences, retreats (61047)	2,000	1,616	2,000	2,000	2,000	2,000	
Clergy Housing Allowance (61008)	27,500	27,415	28,875	30,319	31,835	33,426	5% increase per year
Clergy Long Service Leave contribution (61050)	1,600	1,656	1,670	1,712	1,755	1,799	Fixed proportion of stipend (~2%)
Clergy Ministry Allowance (61041)	2,000	386	2,386	2,445	2,507	2,569	Fixed proportion of stipend (3%)
Clergy telephone & utilities (61042)	1,000	873	1,050	1,103	1,158	1,216	5% increase per year
Curate/Community Chaplain salary (61016)	25,504	23,444	33,648	40,758	41,777	42,821	Increase hours by 50%; 2.5% increase from 2025
Curate/Community Chaplain superannuation (61017)	4,054	3,631	5,340	6,468	6,630	6,796	15.87% of salary

	Revised budget 2023	Actual 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Notes
Children's Worker Salary (61033)	5,900	5,586	4,900	5,023	5,148	5,277	Changing to timesheets; then 2.5% increase per year
Children's Worker Superannuation (61034)	950	601	551	590	618	633	Rising by 0.05% per year
Youth Worker Salary/Honorarium (61031)	15,800	15,794	12,000	12,300	12,608	12,923	Changing to Misc Award; 2.5% increase per year
Youth Worker Superannuation (61032)	2,500	2,523	1,350	1,445	1,513	1,551	Changing to Misc Award
Administration Staff Salary (61038)	22,000	22,663	22,550	23,114	23,692	24,284	2.5% increase per year
Administration Staff Superannuation (61039)	2,300	2,388	2,537	2,716	2,843	2,914	Rising by 0.05% per year
Education & Training (61048)	4,500	1,810	4,500	4,500	4,500	4,500	
Workers Compensation Insurance (61046)	2,000	2,057	2,060	2,122	2,185	2,251	3% increase per year
Operational expenses							
Advertising (61401)	1,000	442	1,030	1,061	1,093	1,126	3% increase per year
Bank Charges (61402)	150	289	150	150	150	150	
Bookkeeper charges (61040)	3,500	3,000	3,600	3,708	3,819	3,934	3% increase per year
Computer Software & Equipment (61403)	2,000	2,033	1,500	1,000	1,000	1,000	
Copyright licences (61302)	800	763	824	849	874	900	3% increase per year
Donation point service fees (61420)	120	114	300	300	300	300	
Insurance (61703)	6,000	8,204	8,000	8,400	8,820	9,261	5% increase per year
Electricity, Gas, Garbage - RCC (64010)	2,000	1,277	1,600	1,700	1,800	1,900	Recently negotiated cheaper rates
Electricity, Gas, Water, Garbage (61702)	5,000	6,922	4,000	4,500	5,000	5,500	Recently negotiated cheaper rates
RCC Cleaning (64031)	2,500	2,438	2,575	2,652	2,732	2,814	3% increase per year
Repairs & Maintenance (61704)	6,000	929	5,000	5,000	5,000	5,000	Programmed maintenance plan to be developed
Supplies & Misc - RCC (64100)	150	109	155	159	164	169	3% increase per year
Photocopying (61406)	2,000	1,492	2,060	2,122	2,185	2,251	3% increase per year
Printing, Stationery, Postage (61407)	1,000	798	1,030	1,061	1,093	1,126	3% increase per year
Telephone & Internet (61408)	2,000	1,362	2,060	2,122	2,185	2,251	3% increase per year
Ministry expenses							
Children's Ministry (61301)	500	248	500	500	500	500	
Youth Ministry (61311)	500	501	500	500	500	500	
Community Chaplain - general expense (61315)	1,500	1,089	1,500	1,500	1,500	1,500	
Community Garden (64032)	500	439	500	500	500	500	
Worship Expenses (61310)	2,500	1,736	2,575	2,652	2,732	2,814	3% increase per year
Music (61306)	250	0	250	250	250	250	
Pastoral Care (61307)	150	0	150	150	150	150	
Wider Work Distribution (61201)	10,000	8,000	5,000	5,000	7,500	7,500	Reduced in context of large debt
Stewardship (61309)	250	322	500	250	250	250	Increased effort 2024
Diocesan expenses							
Parish Contribution to Diocese (61101)	35,000	35,147	36,979	39,949	41,179	43,605	Estimated amounts
Synod Expenses (61102)	1,500	210	1,545	1,591	1,639	1,688	3% increase per year

	Revised budget 2023	Actual 2023	Proposed 2024	Proposed 2025	Proposed 2026	Proposed 2027	Notes
Other expenses							
Interest Expenses (61404)	3,000	1,522	12,011	14,998	14,620	14,212	Based on \$200k loan over 20y @7.75%
Fund-raising expenses (61405)	200	138	200	200	200	200	
In house activities - expenses (63400)	1,000	1,732	1,000	1,000	1,000	1,000	
Gardening (64033)	0	0	500	500	500	500	3% increase per year
Hospitality (61305)	750	442	773	796	820	844	
Minor Equipment & Furniture (61708)	100	1,404	100	100	100	100	
Sundry Expenses (61801)	500	210	500	500	500	500	
Total Operating Expenses	315,028	301,619	333,866	354,120	365,570	375,821	
Surplus/deficit	(7,728)	1,980	(17,102)	(18,698)	(15,851)	(11,137)	
Non-cash (balance sheet)							
Depreciation	15,000	14,903	18,133	19,126	18,552	17,996	
Provision Annual Leave expense (66530)	0	0	0	0	0	0	
Provision Other Staff LSL expense (66540)	0	0	0	0	0	0	
Loan repayment	1,176	1,176	4,000	4,705	5,083	5,491	

Appendix Four: Auditor's Report

PO Box 81
Belconnen ACT 2616

Holy Covenant Parish Council Chair

31 January 2024

Dear Parish Council Chair,

In accordance with my renewed appointment at AGM in February 2023, I recently undertook a review of the financial transactions relating to the financial statements of Holy Covenant Anglican Church, Jamison for the year ended 31 December 2023.

I have undertaken this work in order to provide a view on the status of the financial statements and the extent to which those documents reflect the financial position of the Parish.

I have undertaken the following work in order to reach my view:

- A random sample review of transactions and supporting documentation, tracing these from point of purchase through to point of recording in the financial statements;
- Reviewed the accounting treatments applied for major assets and transactions recorded in the books.

I have not uncovered any evidence of a failure to apply appropriate accounting treatments to these transactions. I am of the view that the financial statements as provided fairly reflect the financial position of the Parish as at 31 December 2023.

I am of the view that the financial reports presents fairly, in all material respects the accounts of Holy Covenant Anglican Church, Jamison, in accordance with the applicable Australian Standards.

Yours sincerely



Wendy Elkhuisen B Bus, CPA

Appendix Five: Covenant Care Draft 2024 Budget

Covenant Care 2024 DRAFT BUDGET v.3

Account	Draft Budget 2024	Actual 2023
CCare Opening balance brought fwd	51,300	78,387.86
Income		
CCare Diocesan grant	105,000	105,000.00
CCare Donations	10,000	9,652.00
Total Income	115,000	114,652.00
Expenses		
CCare Project Manager Salary	23,000	21,944.11
CCare Project Manager Superannuation	2,700	2,409.53
CCare Covenant Care Nurse Salary		27,458.62
CCare Covenant Care Nurse Superannuation		2,278.29
CCare Housing Tenancy Support Salary	17,500	55,724.07
CCare Housing Tenancy Support Superannuation	2,000	6,032.60
Total staffing	45,200	115,847.22
CCare Administration and operational costs	8,000	9,210.79
CCare Client support	4,000	4,159.36
CCare Equipment purchases	4,000	1,138.05
CCare Staff and volunteer training	4,000	3,442.42
CCare Vehicle operating costs	3,500	3,133.41
CCare Sundry expenses	500	412.90
CCare Day Respite	7,000	7,478.41
Total Expenses	76,200	144,822.56
Operating surplus/deficit	38,800	(30,170.56)
Closing balance	90,100	48,217.30

Notes:

1. Diocesan grant assumed as same as for 2023
2. If a nurse is employed, cost will be around \$20,000
3. No increase in Mel's hours
4. If curate is actively involved in the Ccare program, cost will be \$15,000-\$20,000
5. Provision of \$80,000 for equipment and van replacement could be re-purposed