

ST. PAUL'S UNITED CHURCH, OAKVILLE, ONTARIO

JNAC REPORT

Joint Needs Assessment Committee Report Updated Nov 15, 2018

St. Paul's United Church, Oakville, ON

9/18/2018

Recommendations of the Joint Needs Assessment Committee on the needs of St. Paul's United Church and the staffing and resource requirements to meet these congregational needs.

Record of Joint Needs Assessment Report (PR 403 JN)

Part A: Parties to the Joint Needs Assessment

Pastoral Charge: St. Paul's United Church, Oakville, ON
Presbytery: Halton Presbytery
Conference: Hamilton Conference

Part B: Needs Assessment Profile Summaries

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Introduction

The Joint Needs Assessment Committee (“JNAC”) for St. Paul’s United Church, Oakville was established in February, 2018 following the request of Rev. Lexie Chamberlain for a change in pastoral relations which was recently formalized and approved. Until then we had two full time ministers: Rev. Lexie Chamberlain, coordinating lead minister covering Worship, Preaching and Pastoral Care, and Rev. Deborah Laforet, covering Christian Education. There has been some overlapping in the roles.

Within the past two years, the congregation has engaged in numerous surveys and meetings to redefine our vision and mission. We have been aided by an Identity, Mission and Needs Analysis (IMNA) survey, EDGE property surveys, and a Loving God Loving Neighbour (LGLN) planning team and a Community Round Table. All of this helped us come to a new vision which was recently formalized and approved.

The main focus of the new vision / mission is to be more outward looking and action oriented to serve the wider community.

Concurrently, a group within the congregation has been exploring renovations and upgrades to the sanctuary and organ. The congregation approved the plans in June 2018 at an estimated cost of \$700,000 to be funded by the sale of the manse.

JNAC members are listed in alphabetical order. We thank them for their efforts and diligence.

Halton Presbytery: Rev. Michael Brooks and Shirley Bottaro

St. Paul’s: Catherine Arcand-Pinette, Gary Davis, Jeff Kargus, Lorne Mousley, Frank O’Byrne, John Perry, Bev Phillips

Part B: Needs Assessment Profile Summaries

I. Oakville Community Profile 2018

Oakville is a thriving, prosperous community of 203,000 (est. May 2018) situated on Lake Ontario between Toronto and Hamilton in an area called GTHA (“Greater Toronto Hamilton Area”) having a population of 7.2 million in the 2011 census.

Oakville is bordered by growing cities on all sides: Mississauga in the east (722,000), Milton in the north (110,000) and Burlington in the west (183,000). All figures are based on the 2016 census. The population is so dense that you can cross one street to enter the next city and the difference is often noticed only by a sign.

People are moving here for a reason. Oakville is currently ranked the “Best Place to Live in Canada” by MoneySense Magazine. In fact Oakville and Burlington vie for this favourable ranking, while both communities

are consistently in the top ten. Milton has doubled in size since 2006 when it was ranked the fastest growing community in Canada.

People are attracted to Oakville for many reasons: high incomes, low crime rate, low unemployment, access to great attractions from world class theatre and arts to Niagara Falls. Local public and private schools are ranked very high, healthcare is excellent, sports and recreation facilities are ample and well equipped, waterfront and parks are accessible, arts and culture facilities are ample and transportation services are excellent, especially to Toronto.

Oakville has tried to maintain a balance between small town, historic charm and big city amenities and access. The town itself is divided into 13 neighbourhoods with another four are under construction. Oakville is currently governed from six wards (soon to be seven wards in 2018). The ward boundaries are being amended to balance the growing population. The north/south boundaries are the Lake, the QEW highway and Dundas Street (Regional Hwy #5). Each section has an East, West and Central ward. St. Paul's is located in Ward 2, at the central south section of town.

Religion in Halton and Oakville is alive. Surveys report on affiliation, not actual practice. People in Oakville reported 22% Protestant affiliation (approx 44, 000 residents). Of those 44, 000 residents, 34% (or 15, 000 residents) identify as United Church. Active participation is much less, but great potential exists for someone to reach out to these affiliates and others. The eight UC congregations in Oakville only scratch the surface.

Oakville is expensive. The average family income here was \$150,000 in 2015, the highest household income level in Ontario (municipalities more than 50,000). Approximately 70% of Oakville residents have post-secondary education. While this does not guarantee jobs or income, Oakville has very low unemployment. In Halton in 2016 the "living wage" was \$70,000 for a family of four. This assumes two adults working full time at \$17.95/hr, one car, access to subsidized daycare and a rental apartment (three BR unit at \$1540/ month) somewhere else in Halton. Rents in Oakville are much higher and vacancy rates are below 1%. Waiting lists for families for RGI (rent geared to income) exceed four years. Affordability of housing is an issue in this area.

The cost of home ownership continues to rise but has recently become volatile. Currently the average price for a three BR house is \$1.1 million, making Oakville the 2nd most expensive community for housing out of 23 communities in the GTHA. Consequently people live elsewhere. Realtor.ca provides free and easy access to current prices.

Commuting to Oakville has become the norm. In fact, there are more workers coming to work in Halton from surrounding areas than workers who live and work in Halton. The 'new normal' is commuting here from Guelph or St. Catherines. However, public transit from these areas is poor. The main highway corridors (401, QEW, 403, 407) and transit have not kept pace with the rapid growth of the GTHA. A 30 minute commute time at midnight becomes an hour and a half at rush hour. Rush "hour" itself has expanded from 6:30 am to 9:30 am, and from 3:30pm to 6:30pm. Commuting three hours per day is quite common. As such, families require two cars. It has become easy to get real time estimates of commuting times using on-line traffic monitoring via Google maps.

II. St. Paul's Pastoral Charge Profile

There are eight separate United Church congregations in town. Only Ward 6, bordering Mississauga, has no United Church. The others each have one or two United Churches, of which three or four are struggling with negative or no growth in the past decade despite the massive growth in population. With regards to membership numbers, St. Paul's has fared better than most but certainly has had its challenges. Households under Pastoral Care have fallen from 257 to 235 in the past decade, although there has been growth in this area over the past four years. Average weekly attendance has steadily fallen from 222 to 134 during the same period. Such figures are often the subject of estimates whereas "identifiable givers", ie tax receipt recipients is quite accurate. We have dropped from 250 in 2007 to 193 in 2017, down 23%.

- A. **History:** St. Paul's opened in 1955 with temporary premises provided by Halton United Church Extension Council. By 1960 the congregation, with a large Sunday School, operated from the gym. The sanctuary was built in 1966. The property occupies prime visibility on a major thoroughfare in south central Oakville. It has more than 100 parking spaces, some of which are rented to the neighbouring YMCA.
- B. **Manse:** The manse was built on the church lot and was occupied for 30 years by the founding minister and his family, Rev George Watt. Since then it has been rented, except for a few years occupancy by Associate Ministers. In June 2018, the congregation voted to begin the process of severing the manse property so it could be sold to help finance a sanctuary renovation.
- C. **Location:** While the property is located in South Central Oakville (Ward 2), the congregation comes from farther afield. The congregation is comprised of approximately 300 people spread amongst 200 residences. More than 60 percent of the people do NOT live in the catchment area, but live closer to another United Church in Oakville. People do not walk to church. Parking and public transit are vital.
- D. **Demographics:** There are about 200 active adults in the congregation of whom 57% are aged 70 to 90 years old. There were a dozen funerals in the last year. Our "Key Statistics" schedule (see pg 13) shows weekly attendance is down 33% over the past 5 years, and identifiable givers is down by 16% to 193 persons. During the prior 5 years, we had experienced growth in these areas. In order to return to a growth pattern, relevance to younger families, a new mission and new approach are important.
- E. **Ministry:** Since 1957 (61 years) there have been few senior ministers, all of whom stayed lengthy periods. We started with Rev. George Watt (30 years), then Rev. Ron Hunt (10 years), Rev. Paul Crittenden (9 years), Rev. Lexie Chamberlain (7 years F/T plus 10 years P/T) with the recent addition of Deborah Laforet as the Christian Education Minister (6 years F/T to date). All the while, with few interruptions there has been one Senior Minister along with at least one Assistant, Associate or Interim Minister each for shorter periods of 2 to 8 years. Reportedly they all enjoyed their stay here.
- F. **Programs** at St. Paul's attract young and old.
 - a. **Music:** We are blessed with many active musical members, particularly two volunteer youth choir directors; Catherine Arcand-Pinette and Bev Phillips who direct "GLOW" (6 to 12 youth) and "Joyful Noise" (12 or so youngsters). We also have an adult choir led by Ross Stretton, a paid director. Other members of our congregation occasionally provide performances by their small string bands or horn bands. Professional concerts use the sanctuary.
 - b. **Adult programs** include United Church Women (four groups), Book Club, Bridge Club, Shut-In visiting, Baseball team, bowling league, and Pubs & Pews. Our annual Bazaar involves about 150

workers and is a congregational event. Semi-annual rummage sales also involve dozens of helpers.

- c. **Youth programs** range from Sunday School (three age groups), Youth groups, Youth leadership retreats, Church Friend (matching older mentors to child/ youth), supervised Nursery (age 0-3), Tots & Us (Monday 10-11am for preschoolers & caregivers), Church Library program, Vacation Bible School (2-3 separate weeks of Bible Camp) and PA Day Camps (full day programs during public school PA days). There are music concerts and Christmas pageants.
- G. **Outreach:** Besides donations to various causes and strong support for Mission & Service, St. Paul's seeks various other ways to reach out to the community. We support and engage people such as preparing lunches for volunteers who build houses for Habitat for Humanity, preparing dinners at Wesley Urban Ministries, support food banks and the Salvation Army, support KIVA and other programs. St. Paul's has sponsored, and continues to help sponsor and support a number of refugee families come to Canada and settle in this area. Other assistance is provided by way of free space or low rates for Guides and Scouts, Special Olympics Ontario, as well as AA groups.
- H. **New Mission:** After almost two years of consultations, meetings and surveys we have finalized a new mission. Briefly it is called CET or "Connect, Engage, Transform". Our new focus is to reach out beyond our walls and our perceptions. We expect to actually connect and engage with people. The outside world and its many opportunities await us.

III. St. Paul's United Church Resources Profile

A. Property

- Manse (4 BR, double garage, to be severed and sold in 2019)
- sanctuary, with balcony (seating approx. 450)
- Gymnasium with stage, dressing rooms and prop storage (seating approx. 325)
- Small auditorium (seating approx. 60)
- Kitchens (1 large w/ commercial grade dishwasher, 2 small kitchens)
- 3 offices (2 ministers, 1 administrator)
- 4 storage rooms
- 5 meeting rooms including 30 seat boardroom, 6 washrooms
- 1 nursery (fully equipped), 1 small library room
- 2 out buildings for storage

The sanctuary has a new roof, good heating and the overall property is well maintained. Renovations are planned for the sanctuary including new A/V equipment at a cost of \$500,000, pending the sale of the manse. The buildings are all connected and handicap accessible. There is also a small elevator when needed. The building funds have a small reserve of \$25,000 for small capital projects. The Memorial fund and Trustees funds have \$65,000 combined for restricted uses.

The parking lot is paved (approx. 100 spaces). Half the spaces are rented to the neighbouring YMCA. There are three entrances to streets.

Rental income is budgeted at \$52,000 as much of the space is available for free or low rates to Guides, Scouts, Handicapped basketball, AA groups and others. There are six washrooms throughout the buildings.

Equipment includes a grand piano, two digital pianos, two older upright acoustic pianos, organ (broken but to be replaced with a digital organ for \$150,000 pending the sale of the manse next year). We have two stoves, one oven, three fridges, one freezer. Our Audio/ Video system needs upgrading.

B. Financial

A three year summary history is attached along with a two year budget (see section VII). In general, we have a \$400,000 income and small surplus or deficit of less than \$20,000. Despite the lack of a Stewardship Team, envelope and PAR offerings continue to range about \$300,000, while rentals and special projects (Bazaar, UCW, rummage sales) contribute \$100,000. Our largest expense is ministry (\$184,000), and lay staff (\$93,000). Our Outreach, M&S and Presbytery contributions continue to exceed \$50,000. Identifiable donors have fallen from 250 in 2007 to 193 in 2017 (-23%), yet the total income remains stable for now.

We are aiming to get back to a growth pattern.

C. Personnel

- Clergy – 2 Full Time Ministers
- Director of Music
- Office Administrator (25 hours/week)
- Custodian (20 Hours/week contract)
- Nursery Helper (Sunday Mornings)

D. The Church Council

The Church Council oversees the activities of the various Teams set up to address the needs of the church and the congregation.

E. Volunteers

St. Paul's is fortunate to have a large group of volunteers who support or perform many of the church's activities. As the congregation ages we anticipate some of these functions will be handled by additional paid personnel, although our volunteer base remains strong. We are watchful of potential for burnout. As we expand the congregation with new people and programs, we are encouraging more volunteers. This adds to the reasons people like to come to our services. It helps build a sense of community and self-worth.

IV. St. Paul's United Church Position Profiles

St. Paul's United Church
Lead Minister
Full Time

General Description

This member of the Order of Ministry of the United Church of Canada will lead a ministry team as the full time minister. In all cases, the latest version of the Manual of the United Church of Canada shall be followed both in spirit and in fact.

The Lead Minister for St. Paul's United Church will carry out this ministry, encouraging others to use their God given gifts that will help to lead and inspire the congregation of St. Paul's United Church and build bridges in the community.

General Ministerial Responsibilities

- A. Working as a Team
 - The ministers will work together to provide for the spiritual nourishment of the congregation, through worship, pastoral care, and faith formation.
 - Meet frequently to update one another on ministerial duties, to share ideas, and stay connected.
- B. Administrative
 - Communication: letters/emails/phone calls
 - This minister is an ex officio member of council, teams, and other groupings of the congregation, as per the manual. It is expected that the ministers will share and may divide the responsibility for participation in the various teams and groupings. Regular communication is expected from this minister and all staff, council, teams, etc.
- C. Personal Development
 - Attend workshops and retreats that support and enhance various aspects of ministry, i.e. grief counseling, preaching, online communities, church development, faith development, visioning, leadership, etc.
- D. Pastoral Care
 - Support the Pastoral Care Minister as needed.
- E. Wider Church Responsibilities
 - Contribute to the life and work of the wider church through involvement with Regional and National work after consultation with the Ministry and Personnel team. Communicate this work with the congregation.

Specific Responsibilities as the Lead Minister

- A. Worship
 - Plan and coordinate worship services, including communion, baptism and confirmation working with the Worship Team, the Pastoral Care Minister, and others that explore new ideas and approaches, while alternating with traditional/comfortable services, including intergenerational services.
 - Establish policies and procedures regarding the sacraments of baptism and communion, working with the Worship Team.
 - Work with the Music Director to plan services and special themes related to worship.
 - Have overall responsibility for the preparation of orders of service.
 - Share in the worship leadership with people of the congregation and the other minister(s).

- Set out a preaching schedule in consultation with the Pastoral Care Minister/organize guest speakers to speak/preach on a regular basis.
- Conduct weddings and funerals as negotiated with the Pastoral Care Minister.

B. Outreach and Community Connection

- Educate the congregation about Mission and Service through sermons, guest speakers, bulletins, announcements, etc.
- Provide immediate aid to people in need who seek help from the church.
- Support the Outreach Team and others by identifying local community needs and potential areas of involvement for the church, lending support and encouragement from the pulpit and in person
- Seek out new and innovative ways to connect to and support the broader community, including other churches (both United Churches and other denominations), community organizations (eg. YMCA, Safetynet, Kerr Street Mission, etc), and community leaders.
- Seek opportunities for St. Paul's to become more involved in the broader community so that we might become a congregation with a more outward focus and become more visible in the community. (Eg. Youth groups or LGBTQ youth support, presence at community events, etc.)
- Support the Christian Education Developer in planning VBS, and PD Day camps as time permits, understanding that these programs are important kinds of community outreach and connection.

How?

...create goals together with the M&P team that can be regularly assessed and revised.

...inform the congregation of the connections being made and how they can help foster these connections. (Eg. Consult with the LGLN Team on connections they are making and work together to implement these connections, create more opportunities for groups to engage with the community, create a monthly blog or update for the congregation on the work being done and how they can contribute)

Note: *Children and youth programming has been assessed as an important need of St. Paul's at this time.*

C. Team Leader

- The ministers and part time staff will work together to provide for the spiritual nourishment of the congregation, through worship, pastoral care, and faith formation.
- Team leader and support for all staff. As the main coordinator, the Team Leader will help maintain good communication between the staff and the congregation.
- Plan and attend regular staff meetings to coordinate ministerial activities, share ideas and stay connected.

St. Paul's United Church
Pastoral Care Minister/Adult Education Developer
Part Time (20 Hours/week)

General Description

This member of the Order of Ministry or Designated Lay minister in the United Church of Canada will be part of a ministry team as the part time minister. In all cases, the latest version of the Manual of the United Church of Canada shall be followed both in spirit and in fact.

This minister's responsibilities lie within providing and supporting the pastoral care needs of the congregation. As needed, this minister will provide worship support and provide opportunities for adult education.

General Ministerial Responsibilities

A. Working as a Team

- The ministers will work together to provide for the spiritual nourishment of the congregation, through worship, pastoral care, and faith formation.
- Meet frequently, including staff meetings, to update one another on ministerial duties, to share ideas, and stay connected.

B. Administrative

- Communication: letters/emails/phone calls
- It is expected that the ministers will share and may divide the responsibility for participation in the various teams and groupings. Regular communication is expected from this minister and all staff, council, teams, etc.

C. Personal Development

- Attend workshops and retreats that support and enhance various aspects of ministry, i.e. grief counseling, preaching, online communities, church development, faith development, visioning, leadership, etc.

Specific Responsibilities as the Pastoral Care Minister and Adult Education Developer

A. Pastoral Care

- Visit people in hospital on a regular basis.
- Assist groups/teams in the training of lay members to participate in visitation
- Home visits and special phone calls to people of our church community as time permits.
- Provide crisis care and counseling as required and make referrals as needed.
- Look for opportunities to provide pastoral care in new and innovative ways, understanding that not only the sick and infirm require help and care.
- Conduct weddings and funerals as negotiated with the Lead Minister.
- Provide immediate aid to people in need who seek help from the church.

B. Adult Program Development

- Develop programs in consultation with the Lead Minister to challenge and encourage the spiritual growth and development of adults within the congregation.

C. Worship Support

- Plan and provide worship working with the Worship Team during the Lead Minister's vacation.
- Assist in worship and preach as agreed in consultation with the Lead Minister.

V. St. Paul's United Church Skills Profiles

Skills and Knowledge Required of Ministry Personnel

Lead Minister

The candidate should possess the following skills:

- Ability to create meaningful and inspiring worship services which will speak to a broad range of age groups
- Facility in blending both new and traditional styles of worship
- Strong preaching skills with the ability to convey thoughtful and challenging messages
- Ability to encourage, support and empower members of the congregation to use their gifts for the benefit of St. Paul's and the wider community
- Ability to expand the ministry of St. Paul's to the broader community and to create community partnerships
- Strong leadership, organizational and communication skills
- Ability to work in coordination with other staff members to carry out the mission of the congregation

Skills and Knowledge Required of Ministry Personnel

Pastoral Care Minister\Adult Education Developer

The candidate should possess the following skills:

- Strong listening and relationship skills
- Compassionate and empathetic
- Strong organizational and communication skills
- Able to relate to people of all ages
- Ability to recognize, encourage, empower and support lay leadership in all areas of our ministry, particularly pastoral care.
- Collaborative and supportive member of a ministry team working to respond to the various spiritual needs of the congregation
- Ability to provide nourishing adult education and faith development
- Confident communicator who is comfortable preaching

VI. St. Paul's United Church Terms Profile

Following are the terms for the ministerial positions included in this report:

VI.1 Lead Minister (hereafter known as Position 1) to be a Member of the Order of Ministry in the United Church of Canada

VI.2 Pastoral Care Minister/Adult Education Developer (hereafter known as Position 2) to be either a Member of the Order of Ministry in the United Church of Canada or a Designated Lay Minister (DLM) in the United Church of Canada.

VI.3 Hours of Employment

Position 1 is based on a Full Time Call or Appointment (40 hour/week)

Position 2 is based on a Half Time Call or Appointment (20 hour/week)

VI.4 Salary

Salary for both positions will be based on experience and qualifications and will be guided by the "Minimum Salaries & Reimbursements for Ministry Personnel (2019)". *It has been St. Paul's practice to pay above the minimum.*

Salary for Position 1 will be determined commensurate with that of a Full Time Ordered Minister's salary in Cost of Living Group 5 (comprehensive salary including housing) up to Category "F".

Salary for Position 2 will be pro-rated commensurate with that of a Half Time (50%) Ordered Minister's salary or alternatively a Designated Lay Minister's salary in Cost of Living Group 5 (comprehensive salary including housing) up to Category "F".

VI.5 Benefits

Benefits include participation in the pension plan of the United Church of Canada and compliance with the requirements outlined by the General Council of the United Church of Canada.

VI.6 Phone

An allowance for a mobile phone will be provided and long-distance charges for church-related business will be reimbursed.

VI.7 Travel

Travel expenses will be reimbursed at the rate established by the General Council for work-related travel.

VI.8 Moving Expenses

For candidates who will be required to relocate, financial assistance will be offered based on individual circumstances.

VI.9 Books/Study Leave (Continuing Education)

Ongoing professional development is encouraged and planned annually. A yearly continuing education allowance will be made available to the Ministers in both Position 1 and Position 2, as well as study leave time.

VI.10 Vacation

To be negotiated

KEY STATISTICS for St. Paul's United Church Oakville (2013-2017)

Statistical Category	2013	2014	2015	2016	2017
Average Weekly Attendance	200	170	170	138	134
Total Resident Membership	318	316	301	305	300
Identifiable Givers to Local Expense	231	203	204	199	193
Identifiable Givers to Mission & Service	231	203	204	199	193
Number of Households Under Pastoral Care	230	207	213	229	235
Number of Financially Supporting Households	229	201	202	197	192

Staffing Levels

Since 2013, St. Paul's United Church Oakville has maintained the following staffing levels:

Clergy – 2 Full Time Ministers

Director of Music

Office Administrator (25 hours /week)

Custodian (20 Hours per week)

Nursery Helper (Sunday Mornings)

Part C: Recommendations of Joint Needs Assessment Committee

It is the recommendation of the Joint Needs Assessment Committee that St. Paul's United Church, Oakville, Ontario:

- 1) Allow current staff occupying the following positions to continue on in their existing capacities:
 - a. *Director of Music*
 - b. *Office Administrator*
- 2) Seek to call/appoint ministerial staff as follows:

Position	Hours/Week	Job Title
A	40	Lead Minister
B	20	Pastoral Care Minister and Adult Education Developer

- 3) Request a change in the terms of Deborah Laforet's call to fill Position A
- 4) Request that Halton Presbytery declare a vacancy open to for a Pastoral Care Minister and Adult Education Developer (20 hours/week)- Position B
- 5) Request that the M&P Team of St. Paul's United Church seek to hire additional non-ministerial staff in the following specialist capacities:

Position	Approx Hours/Week	Job Title
C	12	Christian Education Developer
D	8	Volunteer Coordinator
E	6	Marketing/Communications and Social Media Coordinator

NOTE: General overviews for Positions C,D and E can be found in appendix III of this report.

Part D: Appendices

I. Identity, Mission and Needs Analysis (IMNA) Survey Interpretation Report

[IMNA Interpretation Report](#)

II. Visioning Day Report

[Visioning Day Report](#)

III. General Overview of Recommended Part Time Positions

- *These are meant as overviews only. More in depth job descriptions will be created in conjunction with the M&P Team who will be responsible for the hiring of these positions.*
- *The hours and duties listed are approximations and it is anticipated that these contracts may shift and change with time.*

A. Lay Staff 1: Christian Education Developer

Part Time (approx 12 hours/week)

Program Development for Children and Youth

This Congregational Designated Minister (CDM) shall have general oversight of the Sunday School program and other children's ministry programs that are an important and vital part of St. Paul's United Church.

- Set up the schedule for the Sunday School, with the support of the Lead Minister.
- Develop and implement a confirmation process to meet the ongoing and ever-changing needs of today's youth.
- Administer the Sunday School program, including Godly Play each Sunday.
- Coordinate and train volunteers as needed to help administer the program.
- Organize fundraising events for the Sunday School as time and opportunity presents, including Pancake Supper and Snack Shack at the Bazaar.
- Coordinate Sunday School Christmas Pageant.
- Provide support at intergenerational worship services as needed.
- Plan and implement PD Day camps and VBS with the support of the Lead Minister.

B. Lay Staff 2: Marketing/Communications and Social Media Coordinator

Part Time (approx 6 hours/week)

Online Ministry

This industry professional will be responsible for organizing St. Paul's social media presence, as well as keeping it synchronized and up to date.

- Enhance the visibility of St. Paul's through its online presence.
- Support an online ministry, using tools such as social networking, i.e. Twitter, Facebook, YouTube, Instagram.
- Coordination and distribution of the email newsletter to reach out to those who may feel isolated from the church or wish this enhanced approach to spirituality and to St. Paul's community of faith, i.e. young parents, youth, others
- Promote events through a variety of online channels.
- Help maintain an up-to-date website and ensure that all online platforms are integrated.

How?

...set up and maintain Twitter, Facebook, and other social media accounts.

...coordinate with the volunteer photographer to receive photo content for the sites.

...ensure all online presence is integrated to ensure that information is current, correct and relevant by connecting with the ministers, office administrator and volunteer coordinator on a weekly basis.

...manage and update the website as needed.

C. Lay Staff 3: Volunteer Coordinator

Part Time (approx 8 hours/week)

Volunteer Coordinator

This lay staff will be responsible for recruiting and managing volunteers for St. Paul's United Church. Special attention will be placed on using volunteers in a way that maximizes their talents, while also preventing burn out and overwork.

- Create a personal relationship with the congregation and get to know the talents of the congregation and how they like to volunteer.
- Create a volunteer database.
- Create an understanding of the volunteer needs at St. Paul's and coordinate volunteers for church needs according to their interests.
- Maintain communication with the Lead Minister, Office Administrator, Music Director, Pastoral Care Minister and Christian Education Coordinator through weekly email/phone communication or meetings about the church's needs.
- Motivate people to share their time and talents and recognize talents in the community.
- Look for outside sources of volunteers when our volunteers are not available (ie. scouts, community teens looking for volunteer hours, guides, etc.)
- Continued communication with volunteers to ensure they are not feeling overworked or under appreciated.

How?

...attend church at least once/month to create a rapport with the congregation.

...regular contact with the church congregation to see where there are opportunities to volunteer

...attend events like the bazaar, rummage sale, and other events where there are a lot of volunteers being utilized.

...put out information to local high schools about the potential for volunteer hours.

IV. Financial Statement Updates to 2020

St. Paul's Oakville		2015	2016	2017	2018 B	2018E	2019E	2020 E
	11/16/2018 12:17		adjusted		orig. budget	Projected	Projected	Projected
Revenue	Envelopes	\$ 166	\$ 138	\$ 127	\$ 136	\$ 136	\$ 136	\$ 136
	PAR	\$ 151	\$ 163	\$ 156	\$ 160	\$ 140	\$ 140	\$ 140
	Rental	\$ 39	\$ 62	\$ 48	\$ 58	\$ 58	\$ 58	\$ 58
	Other	\$ 53	\$ 41	\$ 59	\$ 47	\$ 47	\$ 47	\$ 47
	Oper. Income	\$ 408	\$ 404	\$ 390	\$ 401	\$ 381	\$ 381	\$ 381
	Outreach Income	\$ 12	\$ 17	\$ 10	\$ 2	\$ 2	\$ 2	\$ 2
	Flow Thru INCOME	\$ 8	\$ 11					\$ -
	Flow Thru EXPENSE		\$ -11					\$ -
	Restricted INCOME	\$ 51	\$ 26	\$ 17				\$ -
	less Restricted LIAB	\$ -51	\$ -26	\$ -17				\$ -
	Total Income	\$ 428	\$ 421	\$ 400	\$ 403	\$ 383	\$ 383	\$ 383
								* add 2%
Expenses	Ministry Sal *	\$ 141	\$ 145	\$ 148	\$ 151	\$ 151	\$ 111	\$ 113
	Ministry Benef *	\$ 28	\$ 29	\$ 30	\$ 31	\$ 31	\$ 26	\$ 27
	Ministry-Other	\$ 10	\$ 10	\$ 9	\$ 10	\$ 10	\$ 6	\$ 6
	Lay Staff *	\$ 79	\$ 61	\$ 62	\$ 55	\$ 55	\$ 95	\$ 97
	Lay Benefits *	\$ 13	\$ 11	\$ 11	\$ 12	\$ 12	\$ 12	\$ 13
	Lay- Other	\$ 7	\$ 20	\$ 17	\$ 26	\$ 26	\$ 26	\$ 26
	Property	\$ 36	\$ 36	\$ 43	\$ 44	\$ 44	\$ 44	\$ 44
	Admin	\$ 23	\$ 21	\$ 21	\$ 22	\$ 22	\$ 22	\$ 22
	Programs	\$ 11	\$ 9	\$ 13	\$ 12	\$ 14	\$ 14	\$ 14
	Outreach	\$ 12	\$ 17	\$ 11	\$ 3	\$ 4	\$ 4	\$ 4
	M&S	\$ 35	\$ 32	\$ 31	\$ 31	\$ 31	\$ 31	\$ 31
	Presby/ Conf	\$ 14	\$ 13	\$ 13	\$ 12	\$ 12	\$ 12	\$ 12
	Other		\$ -		\$ 1	\$ -0		\$ -
	Total Expenses	\$ 408	\$ 405	\$ 408	\$ 412	\$ 412	\$ 403	\$ 409
Net	surplus/ short	\$ 21	\$ 16	\$ -8	\$ -9	\$ -29	\$ -20	\$ -26

difference, if any \$ - \$ - \$ -

Income for 2016 is adjusted to reflect "Recovery of Student Expenses" as a flow thru.
 Projections for 2018, 2019, 2020 **do not include additional rental income approx \$25K per year.**
 Projections assume \$20K potential reduction in PAR in 2018 will not be offset by new members.
 The key objective of the new staffing structure and new Mission is to connect to the community.
 We expect new members to more than offset any decline in our aging congregation.
 Our projections are intentionally conservative.