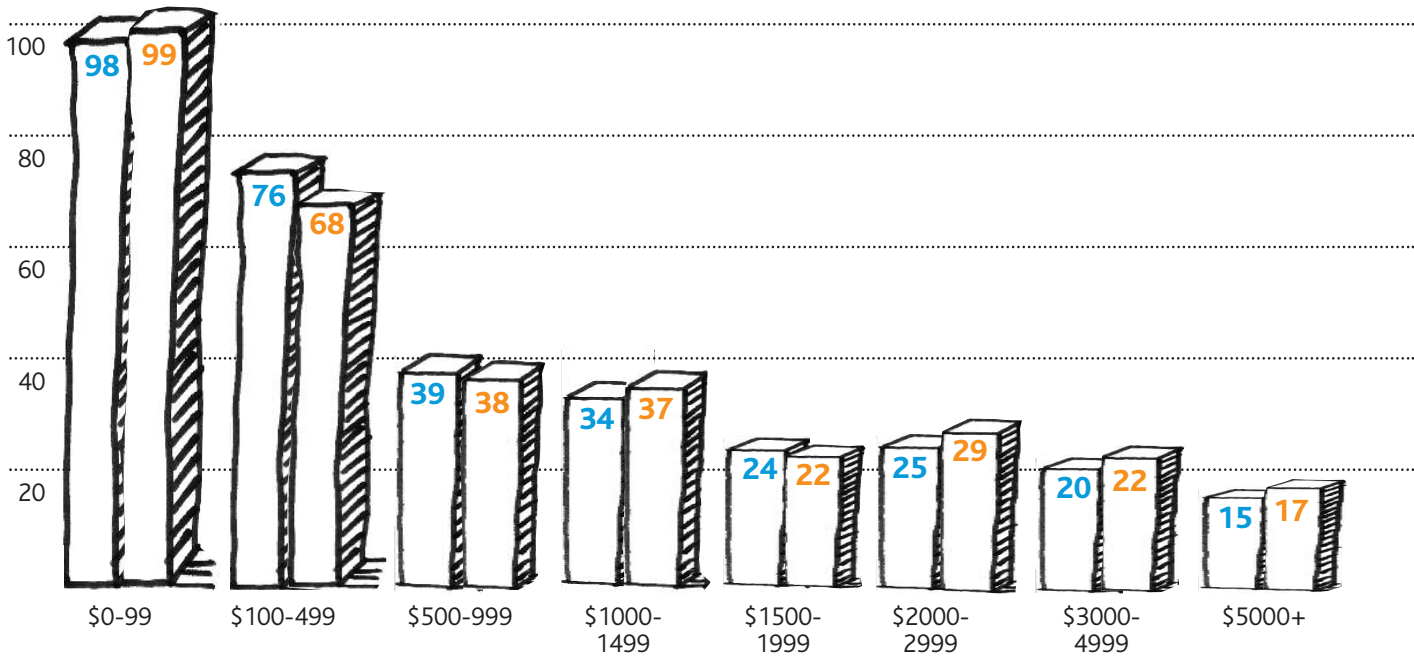


Can you step up a level when considering your 2016 commitment?

Number of Donors by Annual Offering for the Last Two Years ● 2014 ● 2015



What could your commitment look like?

Your regular contribution or pledge can be based on your income and will ensure regular and reliable revenue for our parish. Use this chart as a guide.

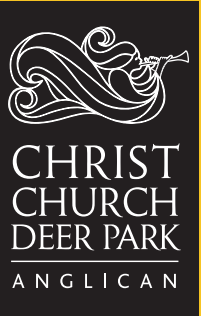
Annual Income	2% Annual Pledge	2% Weekly Pledge	5% Annual Pledge	5% Weekly Pledge	10% Annual Pledge	10% Weekly Pledge
\$30,000	\$600	\$12	\$1,500	\$29	\$3,000	\$58
\$50,000	\$1,000	\$19	\$2,500	\$48	\$5,000	\$96
\$70,000	\$1,400	\$27	\$3,500	\$67	\$7,000	\$135
\$100,000	\$2,000	\$38	\$5,000	\$96	\$10,000	\$192
\$150,000	\$3,000	\$58	\$7,500	\$144	\$15,000	\$228



Christ Church Deer Park
Anglican Church
1570 Yonge Street
Toronto, Ontario M4T 1Z8
Tel 416.920.5211
Fax 416.920.8400
www.TheresLifeHere.org



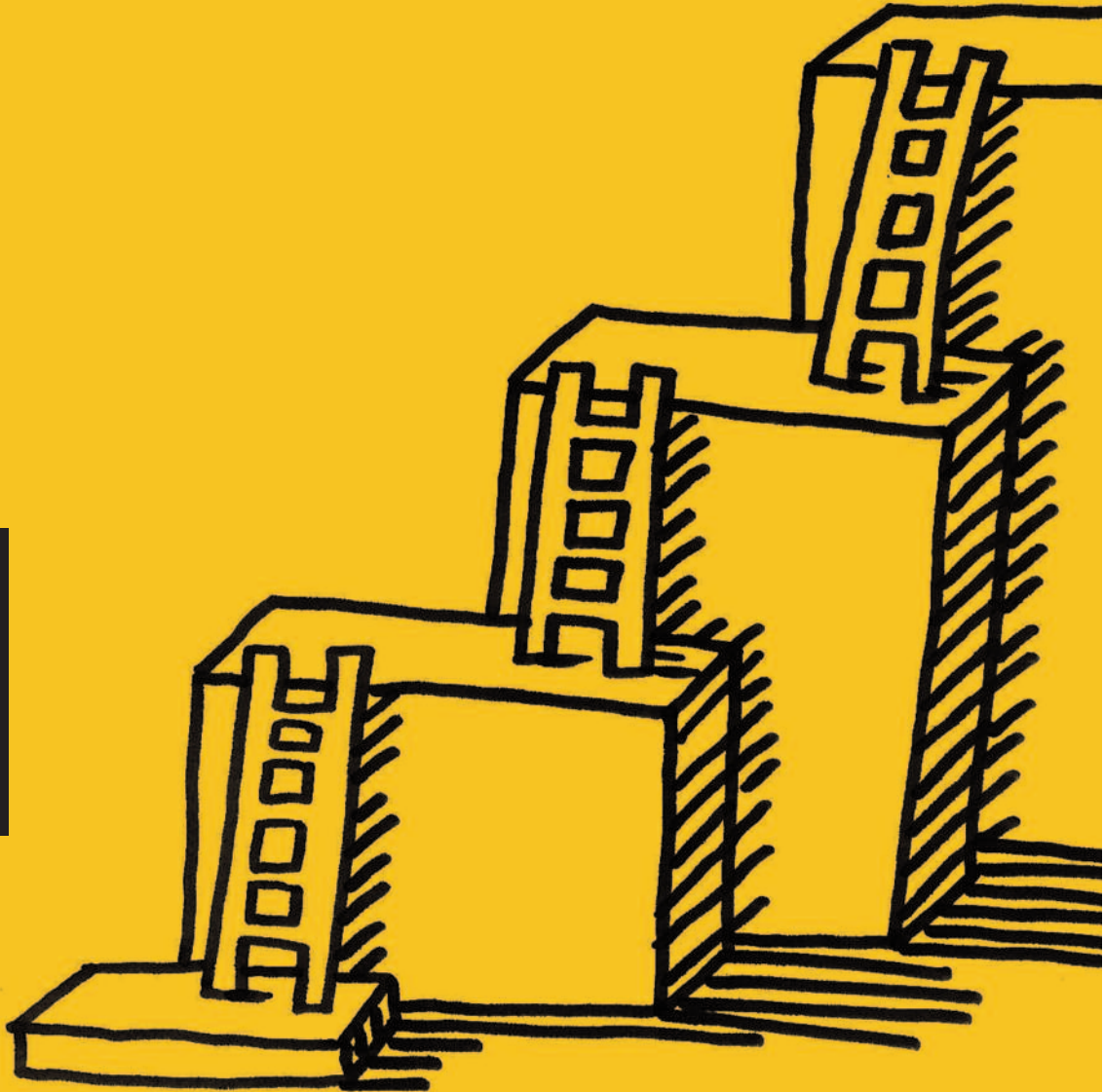
There's
Life
Here!

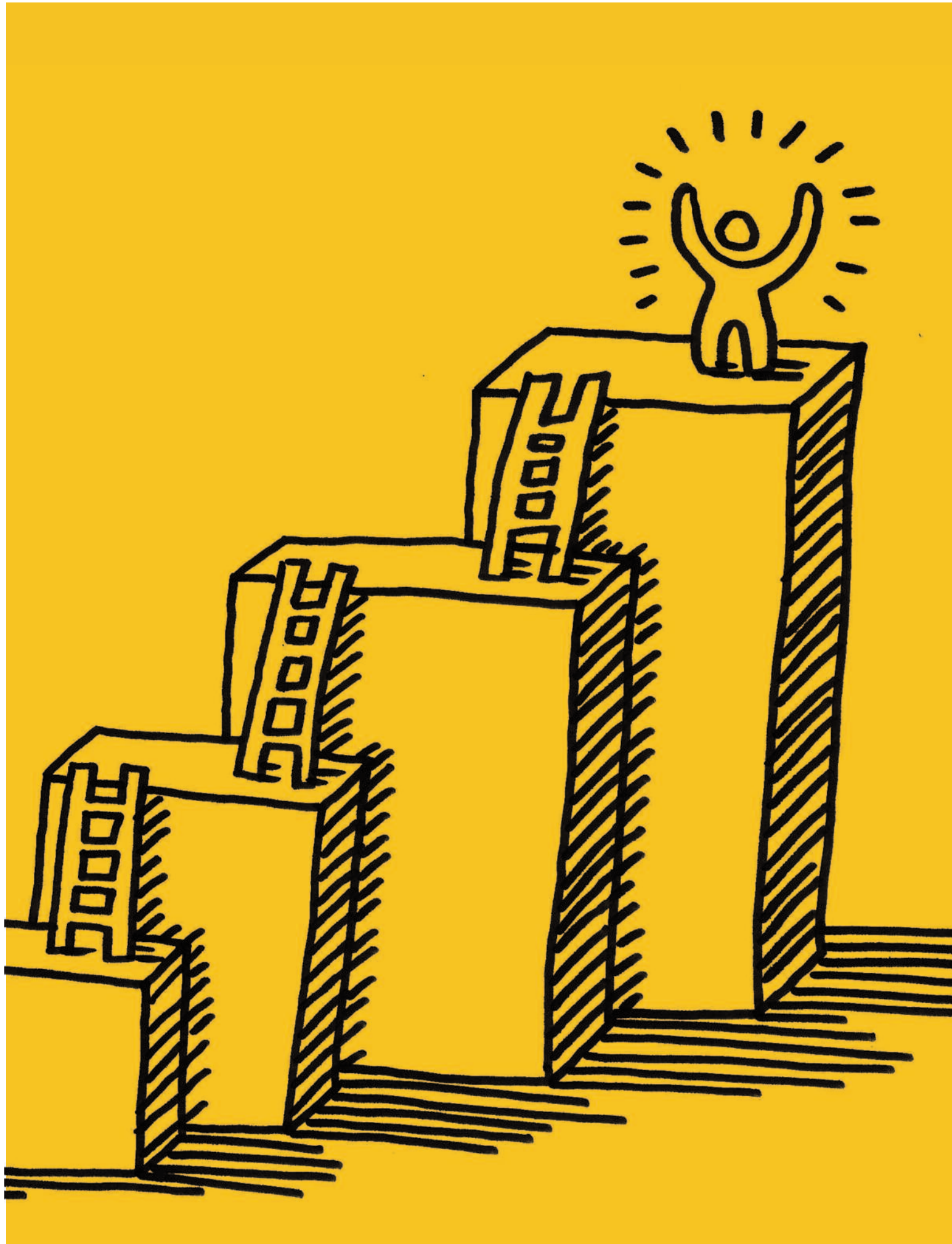


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MONEY MATTERS

2016 Narrative Budget





Stepping Up!

The stewardship committee, clergy and wardens want to acknowledge and thank the parish for its increased giving to Christ Church Deer Park. These increases relate to both our 2015 financial year as well as commitments going forward. **All told, the result was a \$61,045 increase in donations for 2015 from 38 givers who stepped up during the recent stewardship campaign—a testament to their generosity and commitment to CCDP.**

In November and December 2015, we appealed to parishioners to consider their financial commitment to CCDP and, hopefully, increase their level of giving. This appeal was in response to a growing gap between the cost of the services we want to provide and the annual givings of parishioners. The result of your response is that the projected deficit deficit for 2015 was substantially reduced.

In addition, the parishioners have also stepped up to the support of a refugee family, and we hit our goal in December – a great milestone in our outreach work.

As you know, there is a myriad of ways that the ministry of CCDP connects with our broader community. Whether it is worship, outreach, music, care, children’s programs, fellowship or one of many initiatives, CCDP builds community and connection through what Christ called the two greatest commandments. At Christ Church, none of this would be possible without the generosity of our parishioners.

We should all be pleased with our 2015 results and commitments going forward but we continue to have a deficit in our operating budget that needs to be reduced. The wardens, clergy and stewardship committee are developing a comprehensive stewardship and funding program that is intended to secure our future.

We all will have to reflect on our ability to step up and we hope you will respond generously to the parish needs going forward.

2016 Operating Budget

		2015 BUDGET \$	2015 ACTUAL \$	2016 BUDGET \$	Variance 2015 Budget to 2016 Budget
REVENUE					
Givings	Congregational	522,000	473,558	479,457	-8.2%
	Stewardship's 2015 Deficit Reduction		61,045		
	Bequests & Memorial	47,500	13,235	36,800	-22.5%
	Other	7,900	7,141	7,500	-5.1%
		577,400	554,980	523,757	-9.3%
Investment Income		39,000	48,789	48,500	24.4%
Fund Raising		19,000	19,244	19,000	0.0%
Facilities Use		101,000	106,349	103,000	2.0%
Deferred Income - OFOH		85,731	49,414	93,112	8.6%
Deferred Income - Ministry		6,185	5,805	5,500	-11.1%
Deferred Income - Refugee		0		35,000	
Other Revenue - including Diocesan grants		10,375	25,589	44,000	324.1%
TOTAL REVENUE		838,691	810,171	871,869	4.0%
EXPENSES					
Personnel	Clergy	198,018	234,026	258,601	30.6%
	Children & Youth	31,194	30,780	28,694	-8.0%
	Music	71,245	76,680	72,725	2.1%
	Administration & Custodial Staff	200,476	185,868	187,165	-6.6%
		500,933	527,353	547,185	9.2%
Property	Property Expenses	39,200	51,397	35,050	-10.6%
	Insurance	25,525	25,677	25,525	0.0%
	Utilities	42,900	43,321	47,200	10.0%
		107,625	120,395	107,775	0.1%
Administrative Expenses		50,850	53,661	50,084	-1.5%
Diocesan Assessment		136,569	125,801	122,846	-10.0%
Ministry	Christian Education	5,200	4,220	3,900	-25.0%
	Outreach	3,800	5,166	40,500	965.8%
	Liturgy	12,900	14,878	11,730	-9.1%
	Community/Special Events	2,000	3,909	3,000	50.0%
	Our Faith our Hope Initiatives	75,000	33,589	75,000	0.0%
		98,900	61,762	134,130	35.6%
Other Expenses		8,250	4,876	5,100	-38.2%
TOTAL EXPENSES		903,127	893,849	967,120	7.1%
Surplus (Deficit) before Transfers		-64,436	-83,677	-95,251	
TRANSFERS					
Interest Revenue FROM CCDP Funds		40,000	43,416	40,000	0.0%
Undesignated Bequests TO 1870 Reserve Fund		-30,000	-3,750	-22,500	-25.0%
FROM CCDP Funds		5,000	18,992	6,000	20.0%
Total Transfers		15,000	58,658	23,500	56.7%
Surplus (Deficit) after Transfers		-49,436	-25,019	-71,751	

What do these numbers mean?

Congregational Giving

Includes all regular giving (PAR, credit card & envelopes), plus weekly collection for all services. Largely based on 2015 Actuals.

Bequests & Memorials

Includes estimated \$30,000 from bequests plus \$6,800 for memorials/flower donations.

Other Givings

Includes baptism and funeral donations. Based on 2015 Actuals.

Investment Income

Expected from Rectory Fund.

Deferred Revenue Our Faith Our Hope

Our Faith Our Hope money to be used in 2016.

Other Revenue

Includes the Diocesan funding for the Assistant Curate, Vacation Bible Camp fees and other community events.

Clergy

Includes two full-time clergy – Rector and Associate Priest plus Diocesan required increases. 2015 was above budget because of Assistant Curate.

Children & Youth

Includes costs for PromiseLand & The Nest. Based on 2015 Actuals.

Music

Includes cost for Choir Director and Organist, and paid leads for Sunday worship service(s), as well as musicians for Jazz Vespers.

Administration & Custodial Staff

Includes two full-time and seven part-time staff.

Insurance

Based on 2015 Budget.

Utilities

Includes a 5% increase.

Administrative Expenses

Includes audit, legal, accounting, bank charges, credit card charges and office related expenses. Based on 2015 Budget.

Diocesan Assessment

Our mandatory contribution to the ministry of the church, which saw a 10% reduction to 2015 Budget.

Christian Education

Includes costs for PromiseLand and Youth Programs, Vacation Bible Camp and other educational expenses.

Outreach

Includes costs of our community breakfasts and CCDP contribution to Faithworks. Excludes ACW outreach donations on behalf of CCDP.

Our Faith Our Hope Initiatives

OFOH expenses are based on the actual cost of the initiatives, which are offset by revenue in the same amount. Past initiatives have included Opening Our Sacred Spaces and updating CCDP's computer systems.

Other Expenses

Includes stewardship, parish forums, Rector's and Warden's discretionary expenses.

Interest Revenue FROM CCDP Funds

Includes interest revenue from Endowment Fund and 1870 Reserve Fund. 2016 Budget is based on 2015 Budget.

Undesignated Bequests TO 1870 Reserve Fund

Transfer of 75% of budgeted amount to 1870 Reserve Fund as per special 2014 Vestry motions.

FROM CCDP Funds

2015 Actuals included transfer from ACW, and \$12,992 from 1870 Reserve Fund to cover tree removal. No reserve fund transfers are currently incorporated in the 2016 Budget.

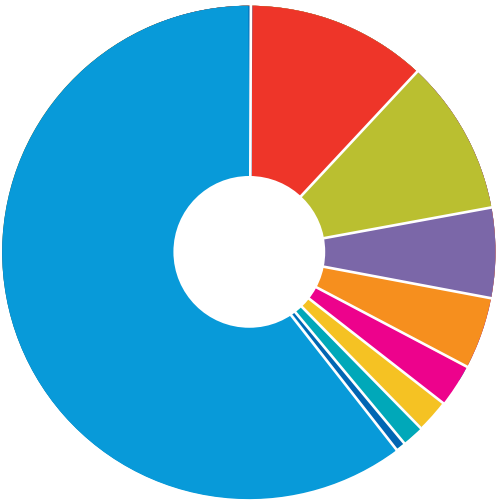
Surplus (Deficit) after Transfers

Reflects a deficit. Special Vestry motion required to transfer more than \$35,000 from 1870 Reserve Fund to cover deficit.

For 2016 we have a Budgeted Revenue of \$871,869.

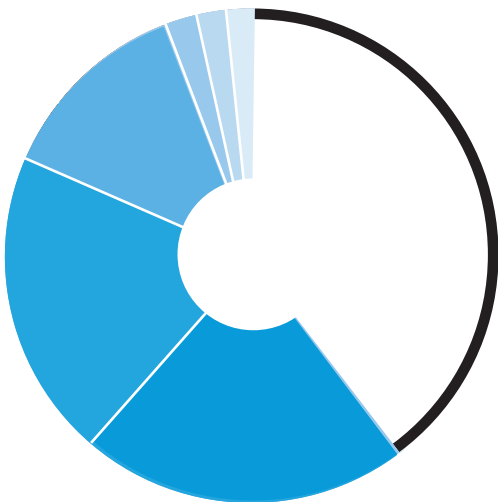
Components of our budget

- 56% Congregational Giving / \$486,957
- 12% Facilities Use / \$103,000
- 11% Deferred Revenue (OFOH) / \$93,112
- 6% Investment Income / \$48,500
- 5% Other (including Diocesan grants) / \$44,000
- 4% Bequests & Memorials / \$36,800
- 4% Deferred Revenue (Refugee) / \$35,000
- 2% Fundraising / \$19,000
- 1% Deferred Revenue (Ministry) / \$5,500



63% (\$486,957) of our money will come from congregational giving. Here's what that consists of:

- 42% Credit Card Contributions / \$202,474
- 31% Envelopes / \$152,090
- 19% Pre-Authorized Payments / \$91,893
- 3% Jazz Vespers / \$15,000
- 3% Miscellaneous Giving / \$14,500
- 2% Open Collection / \$10,000



In 2015, the average annual donation* was \$1,718, but it costs \$3,062 per giver to operate the church.

*based on 292 identifiable givers by means of envelopes, pre-authorized payments or credit cards.

For 2016 we have a Budgeted Expenses of \$967,120.

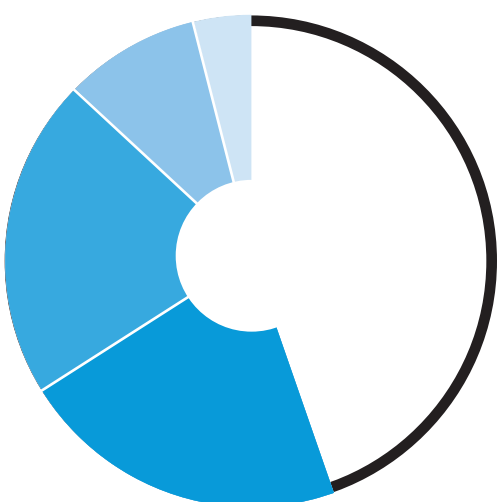
Components of our budget

- 57% Personnel / \$547,185
- 14% Ministry and Other / \$139,230
- 13% Diocesan Assessment / \$122,846
- 11% Property / \$107,775
- 5% Administrative Expenses / \$50,084



54% (\$547,185) of our money will go to personnel costs. Here's what that consists of:

- 47% Clergy / \$258,601
- 34% Support Staff / \$187,165
- 14% Music / \$72,725
- 5% Children and Youth / \$28,694



In 2015, actual expenses were \$9,278 less than budgeted, a reduction of 1.1%.

58

parishioners attended initial meetings in support of refugee sponsorship

3,360

hours sung by our 21 choristers in rehearsal and liturgy

\$6,000

donated by ACW to parish operations

17

dogs plus one hamster were blessed at the Blessing of Animals



120 dozen

shortbread cookies (that's 1,440!) and 58 pounds of Christmas cake were sold at the Christmas Fair



27 KIDS

took part in our "David and Goliath" Vacation Bible Camp this summer

21

parishioners completed Spiritual Gift surveys

37

average attendance at Church on Tap

\$12,922

cost for removal of 2 trees in our west yard due to safety reasons

2

CCDP's ranking (based on weekly attendance) within the ten parishes of the Eglinton Deanery



THERE'S STRENGTH IN NUMBERS!

We are an active and growing church that comes together to worship, care for each other and our community. These numbers from 2015 are proof positive that There's Life Here!



23

parishioners are visited and served by the Congregational Care Team

\$40,000

received in Diocesan grants last year

6

Baptisms

25

parishioners submitted articles to three issues of *Spiritus*

SPIRITUS

1,856 (approx.)

high fives given by "Cee-Cee The Churchmouse" as we cheered on 27,000 runners that passed by during the SportingLife 10k



425

total attendance at our two Easter Sunday services

1

bequest received from a parishioner in 2015

89

musicians entertained us at Jazz Vespers



21

Funerals

12

of our young people assist at the Nest

5

members in our sponsored refugee family

31

parishioners completed Natural Church Development surveys

7

parishioners take part in Small Group Ministry

38

parishioners donated an extra \$61,045 to reduce our deficit

Funds at a glance

Name	Fair Market Value ¹ December 31, 2015	Notes
RECTORY FUND	\$1,050,556	Money from the sale of CCDP's rectory.
ENDOWMENT FUND	\$1,296,998	Established 1963 to receive gifts of money to be invested, and no encroachment of capital is allowed.
1870 RESERVE FUND	\$220,912 ²	Management team can use up to \$35,000 of capital per year for CCDP's operations.
WOODCOCK THEOLOGICAL FUND	\$60,812	Created by bequest from Canon Woodcock. Money reserved for theological education.
ACW MONIES	\$44,667	Invested on behalf of ACW.
MINISTRY GIFT	\$61,898	Gift from existing parishioner for ministry to children and youth.
OUR FAITH – OUR HOPE DIOCESAN CAMPAIGN	\$228,497	For: <ul style="list-style-type: none">• Communicating in a Wireless World• Leadership Development• Giving to Others• Revitalizing Our Inheritance

TOTAL: \$2,964,340

¹ All values taken from 2015 Audited Financial Statements, page 3 (Deferred Revenue and/or Fund Balances)
² Balance less \$85,000 loan to Operations

Reaching out in 2015



CHRIST CHURCH DEER PARK REFUGEE SUPPORT GROUP	AURA (Anglican United Refugee Alliance) has matched CCDP with a Syrian family of five currently living in a refugee camp in Jordan. Through the generosity of our parishioners the necessary funds have been raised to support the family during their first year in Toronto. The group is also coordinating volunteers and working with Toronto settlement and support groups on an action plan for our family once they arrive.
CHRIST CHURCH DEER PARK OPERATING BUDGET	Community Breakfast / Funding that allows our dedicated volunteers to offer breakfast in a family-like environment to those in the community who need extra nutrition.
OUR FAITH – OUR HOPE DIOCESAN CAMPAIGN	Deer Park Skills Training Institute / Our commitment to fund a training institute in Uganda that will give parentless children marketable skills to help them provide a better life for themselves. "Let Your Lights Shine" / Our commitment to donate \$1,000 to individual charities that have CCDP parishioners on their boards of directors.
ACW Donations on behalf of Christ Church Deer Park to these charities	All Saints Church Community Centre. The Canadian Bible Society Churches-on-the-Hill Food Bank LOFT Community Services Mission to Seafarers Moorelands Moorelands Wilderness Camp
INDIVIDUAL DONATIONS through CCDP	The Stop Community Food Centre / Strives to increase access to healthy food in a manner that maintains dignity, builds health and community, and challenges inequality. Churches-on-the-Hill Food Bank / A local food bank sponsored by the ecumenical group of Christian churches that we belong to in the Yonge and St. Clair area. FaithWorks / Our contribution to this annual appeal of the Anglican Diocese of Toronto that supports over a dozen community ministries.