

**2020
Annual Report**



EVERGREENHEIGHTS
CHRISTIAN FELLOWSHIP & CHILD CARE



EVERGREENHEIGHTS
CHRISTIAN FELLOWSHIP & CHILD CARE

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140 Oak Street
Simcoe, Ontario N3Y 5M5
Church office: 519-428-0960
office@evergreenheights.org
www.evergreenheights.org

Lead Pastor: Jeff MacLeod
Associate Pastor: Tamille Richardson
C.E/Daycare Director: Kerri Macleod
Moderator: Doug Howard

April 14th, 2021

Dear Evergreen Family,

The year of 2020 was a roller coaster for all of us. We are sure that many of you have faced difficult challenges over this past year, dealing with a pandemic, the closing of our church services, schools opening and closing, and all of the other ups and downs that this past year has brought to us. Yet, even in the midst of these difficult times we have experienced God moving and guiding us toward His glorious kingdom!

Our church has had opportunity to be tested, to face unknown circumstances, and to overcome these challenges. The apostle James says that these trials are good for us, occasions for joy (James 1:2-3). This might seem difficult to some, but we assure you that God knows what He is doing, and we can rest with the confidence and hope that He has all of this in His hands.

As a board and pastoral staff, we have also faced these same challenges. Moving our service from in person to online, trusting by faith that God will provide for the needs of His church. In 2020 the board recognized this time as an opportunity to get some things that have been on our agenda done. We have been working diligently alongside our accounting firm (Millards CPA) to develop new financial controls that represent the needs and liabilities of our church and daycare. This helps to make sure that how Evergreen handles our finances is with a high level of accountability and integrity.

The pastoral staff have been working hard at producing an online service that represents the heart of Evergreen and continues to move our church forward as disciples in Christ. Our children's ministry discipleship resources have been used by over 50 children and their families on a monthly basis. Each week we offer spiritual formation exercises and talk it over questions to help anyone interested in going further with their growth in Christ through our Sunday services.

Yes, it's been a tough year for many. But Jesus Christ remains the same, and He wants all of us to engage with His scriptures and to grow in our maturity each and every day. This is the only constant thing that we have been offered over this past year. A relationship with Jesus that supersedes pandemics, politics and any other challenges we have coming our way. Our experience in 2020 is that God is with us and we rejoice in our suffering along the way.

In His Service,

Pastor Jeff MacLeod &
Doug Howard, Board Chair



Evergreen Heights Christian Fellowship and Child Care Center

Annual General Meeting Agenda

April 28th, 2021 (Online via Zoom)

7:00 pm

Type of Meeting: Annual General Meeting

Meeting Facilitator: Doug Howard

Invitees: All Members

- I. Opening Prayer/Comments
- II. Call to Order/Quorum (Doug Howard)
 - Motion 1, 2 & 3
- III. Financial Reports and Related Motions
 - a) Summary Of 2020 Audit Report (Given by Mallards CPA Representative)
 - i) Motion 4
 - ii) Motion 5
 - b) Presentation of 2021 Budget
 - i) Motion 6
- IV. Election for the Position of Elder
 - Motion 7
- V. Affirmation for the role of Deacon
 - Motion 8
 - Motion 9 – Destroy Ballots
- VI. Open Discussion and Questions Time
- VII. Motion 10 - Adjournment/ Closing Prayer



List of MOTIONS for the 2020 Evergreen AGM	
MOTION 1:	That the agenda be accepted as presented.
Notes:	Agenda distributed digitally with AGM Documents
MOTION 2:	That we receive the Lead Pastor and Board Report as distributed in advance.
MOTION 3:	That the minutes from AGM 2019, as sent out electronically, be approved.
MOTION 4:	That the audited financial statements for 2020 be accepted.
MOTION 5:	That Mallards Chartered Professional Accountants be appointed as auditors for 2021 and that the Board of Directors/Elders be authorized to set the remuneration for these auditing services.
MOTION 6:	That the operating budget for 2021 be approved as presented.
MOTION 7:	That Aaron Sikkema be acclaimed for the position of Elder/Director as distributed.
MOTION 8:	That Michelle Maltais, Twila Smith & Kate Williams be acclaimed for the position of Deacon as distributed.
MOTION 9:	That the ballots be destroyed upon the approval of the minutes by the Board Secretary.
MOTION 10:	That the AGM for Evergreen Heights Christian Fellowship 2021 be adjourned.



Evergreen Heights Christian Fellowship and Child Care Center

Annual General Meeting Minutes

November 25, 2020 (late due to COVID 19)

7:00 pm

Type of Meeting: Annual General Meeting

Meeting Facilitator: Doug Howard

Invitees: All Members

I. Call to Order-

Doug Howard called the meeting to order.

II. Declaration of Quorum-

Quorum and declared by Doug Howard

III. Opening Prayer/Comments-

Eric Lubbers opened with prayer. Opening comments given by Doug Howard. He gave a brief summary of our time during the Pandemic to the present. Thanks given to the Pastoral Staff and congregation for the role of each in the success over this time.

IV. Affirmation of Secretary-

Motion to accept Brent Easey as secretary moved by Doug Howard on behalf of the Elders. Motion seconded and approved by the congregation.

V. Affirmation of Ballot Scrutineers-

Motion to accept Carol Hiebert and Julia Easey as scrutineers of put forward by Doug Howard on behalf the Elders. Motion seconded and approved by the congregation.

VI. Affirmation of 2018 AGM minutes-

Motion to accept minutes of the Minutes from the 2018 AGM put forward by Doug Howard on behalf of the Elders. Seconded and approved by the congregation.

VII. Election Affirmation of the minutes of the 2018

VIII. Financial Reports

a) Motion to engage Mallards Chartered Professional Accountants for fiscal year of 2020.

Motion put forward by Doug Howard on behalf of the Elders to receive the audited and approved by the Congregation.

b) Summary Of 2019 Audit and Budget vs Actual.



- i) Motion to Accept Audited financial reports put forward by Doug Howard on behalf of the Elders. Motion seconded and approved by the congregation.

c) Presentation of 2020 Budget

- i) Motion to authorizing implementation of 2020 Budget

Following a presentation by Aaron Sikkema, a motion to pas the Budget for 2020 was put forward by Doug Howard on behalf of the Elders. Motion was seconded and approved by the congregation.

IX. By-Laws Change (Doug Howard)

X. Motion to amend our By-Laws (section 23) regarding online meetings

- XI.** Motion to amend by-law as written – “Meetings of members can be held through electronic means when deemed necessary by the Board of Directors. The members in attendance must attend the electronic meeting at the set time of meeting in order to count as quorum and cast a vote, no proxy votes will be allowed.”

Following a presentation of its background, motion put forward by Doug Howard on behalf of the Elders. Motion Seconded and Passed after a question about what is included in “electronic meeting” (It is whatever is set by the Directors at the time) by the Congregation.

XII. Open Q & A

- 1. **A question about the church’s financial performance for the current budget year.** Giving is about 30k behind, but wage subsidy funding has made up for this. As a result, we are in a surplus position despite forecasting a deficit.

2.

XIII. Affirmation Vote Results/ Ballots Motion

- i. **Results:** All names were affirmed
- ii. **Motion to destroy electronic ballots**

Motion put forward by Doug Howard on behalf of the Elders. Motion was seconded and passed by the congregation.

XIV. Adjournment/ Closing Prayer



2020 Church Financial Statement

<u>Expenses</u>	2020 Budget	Actual as of December 31, 2020
Church Operations	\$ 207,800.00	\$ 222,820.63
Missions	\$ 63,200.00	\$ 62,355.97
Worship	\$ 6,100.00	\$ 5,449.11
Connecting Points	\$ 7,500.00	\$ 8,166.95
Life Transformation	\$ 8,780.00	\$ 5,640.42
Elders	\$ 220,004.00	\$ 223,135.23
Total	\$ 513,384.00	\$ 527,568.31

<u>Income</u>	2020 Budget	Actual as of December 31, 2020
General Giving	\$ 350,000.00	\$ 354,747.02
Benovelent	\$ 5,000.00	\$ 4,920.95
Coffee for Missions	\$ 1,300.00	\$ 190.60
Daycare	\$ 59,400.00	\$ 59,400.00
Misc Income (sound equipment)	\$ 5,000.00	\$ 12,014.46
HST Return (2018)	\$ 13,000.00	\$ 13,305.32
Loan Advance for completion of parking lot	\$ 50,000.00	\$ 50,000.00
CEWS*		\$ 74,920.87
Total	\$ 483,700.00	\$ 569,499.22

Surplus/Deficit - \$ 29,684.00 \$ 41,930.91

Bank Balance as of December 31, 2020 \$ **132,517.47**
 (includes CEBA loan of \$40,000)



2020 Church Financial Statement

Church Operations

	2020 Budget	Actual as of December 31, 2020
Utilities (water, gas, hydro)	\$ 15,000.00	\$ 11,717.84
Maintenance (general repairs, garbage & snow removal, kitchen supplies, fire alarm, custodial supplies)	\$ 12,000.00	\$ 16,968.87
Phone/Internet/Office	\$ 12,000.00	\$ 11,157.70
Supplies/Insurance/Photocopier		
Bank Fees (includes Stripe)		\$ 2,432.37
Hospitality (spring cleanup)	\$ 200.00	
Administration (website/planning centre)	\$ 6,000.00	\$ 4,772.90
Capital (see below for 2020 capital expenses)	\$ 97,800.00	\$ 96,840.25
Building loan repayments	\$ 48,000.00	\$ 48,000.00
Architect	\$ 6,800.00	\$ 6,797.68
Audit/Accounting	\$ 10,000.00	\$ 24,133.02
Church Operations Total Expenses	\$ 207,800.00	\$ 222,820.63

Capital expenditures for 2020

New one level platform, stage lighting/backdrop	\$ 15,000.00	\$ 8,348.40
Multimedia/Projector	\$ 12,000.00	\$ 11,357.02
Drums	\$ 2,800.00	\$ 2,752.33
Parking Lot	\$ 48,000.00	\$ 46,780.62
Streaming Equipment	\$ 20,000.00	\$ 25,961.71
Ipad pro		\$ 1,640.17
Total capital expenditures for 2020	\$ 97,800.00	\$ 96,840.25

Missions

	2020 Budget	Actual as of December 31, 2020
Theissen - Mexico	\$ 6,000.00	\$ 6,000.00
Penner - Thailand/Myanmar	\$ 4,200.00	\$ 4,200.00
Pharazyn - Portugal	\$ 4,200.00	\$ 4,200.00
Avey - Norfolk Youth for Christ	\$ 6,000.00	\$ 6,000.00
Parenteau - Indigenous	Special Offering	
Phil and Robin	\$ 3,000.00	\$ 3,000.00
Canadian MB Conference	\$ 9,000.00	\$ 9,000.00
Ontario MB Conference	\$ 9,000.00	\$ 9,000.00
Church Out Serving	\$ 6,000.00	\$ 6,000.00
Camp Crossroads	\$ 2,500.00	\$ 2,500.00
The Gathering	\$ 10,000.00	\$ 10,000.00
First Serving	\$ 3,000.00	\$ 2,455.97
Hospitality	\$ 200.00	
Administration	\$ 100.00	
Missions Total Expenses	\$ 63,200.00	\$ 62,355.97



2020 Church Financial Statement

Worship

	2020 Budget	Actual as of December 31, 2020
Proclaim Fee	\$ 450.00	\$ -
CCLI - Copy write	\$ 450.00	\$ 518.35
Hospitality	\$ 200.00	\$ 107.51
Equipment - stands/cords etc	\$ 5,000.00	\$ 4,823.25
Worship Total Expenses	\$ 6,100.00	\$ 5,449.11

Connecting Points

	2020 Budget	Actual as of December 31, 2020
Benevolent Needs (projected income)	\$ 5,000.00	\$ 8,048.83
Volunteer Training	\$ 500.00	
Info Hub - promotional	\$ 500.00	
<u>Fellowship</u>		
General Expenses	\$ 500.00	\$ 118.12
Christmas Celebration	\$ 500.00	
Special Events	\$ 500.00	
Connecting Points Total Expenses	\$ 7,500.00	\$ 8,166.95

Life Transformations

	2020 Budget	Actual as of December 31, 2020
Right Now Media	\$ 2,000.00	\$ 1,990.93
Plan to Protect Membership	\$ 280.00	\$ 284.02
<u>Childrens Ministry</u>		
Curriculum	\$ 1,000.00	
Program Supplies	\$ 1,500.00	\$ 1,412.81
<u>Adult Discipleship</u>		
Small Groups	\$ 1,000.00	\$ 810.52
IF Gathering		\$ 119.54
Leadership Development	\$ 1,000.00	
Spiritual Formation	\$ 1,000.00	\$ 359.05
Youth Ministry	\$ 1,000.00	\$ 663.55
Life Transformation Total Expenses	\$ 8,780.00	\$ 5,640.42

Elders

	2020 Budget	Actual as of December 31, 2020
Salaries	\$ 181,504.00	\$ 181,503.84
Employer Expenses	\$ 25,000.00	\$ 28,205.42
Pastoral Expenses	\$ 7,500.00	\$ 5,660.39
Convention Registration Fees	\$ 1,000.00	\$ 1,465.58
Contingency Fund	\$ 5,000.00	\$ 6,300.00
Elders Total	\$ 220,004.00	\$ 223,135.23



2020 Daycare Financial Statement

Expenses

	Budget	Actual (as of December 31, 2020)
Staff Wages (includes vac)	\$ 479,152.00	\$ 407,315.17
Food	\$ 27,648.00	\$ 18,066.60
Insurance	\$ 750.00	\$ 270.00
Rent	\$ 59,400.00	\$ 59,400.00
EI/ CPP	\$ 31,193.22	\$ 29,973.53
Office Supplies	\$ 1,650.00	\$ 1,881.11
Kitchen Supplies	\$ 3,000.00	\$ 1,901.63
Classroom Supplies	\$ 3,500.00	\$ 2,124.70
PPE		\$ 4,797.22
Staff Appreciation	\$ 1,600.00	\$ 1,340.84
Accounting/Bank fees/Audit	\$ 10,000.00	\$ 19,745.10
Licence Renewal	\$ 235.00	\$ 170.00
Capital Purchases		\$ 903.99
Maintenance		\$ 263.39
Total Expenses	\$ 618,128.22	\$ 548,153.28

Income

	Budget	Actual (as of December 31, 2020)
Family childcare costs	\$ 502,799.40	\$ 288,866.88
Operational grant	\$ 143,758.80	\$ 160,123.02
WE Admin Funding	\$ 352.27	\$ 325.73
Fundraising		\$ 134.72
Donation		\$ 739.60
Canada Summer Jobs Program		\$ 13,105.00
CEWS*		\$ 142,560.22
Restart Funding		\$ 11,599.28
REACH staffing support reimbursement		\$ 7,535.23
Total Income	\$ 646,910.47	\$ 624,989.68
Surplus/Deficit	\$ 28,782.25	\$ 76,836.40

Surplus operating fund of \$30,585.43

Bank Balance as of December 31, 2020

\$ 105,232.28



Evergreen Heights 2021 Proposed Budget

<u>Expenses</u>	2020 Budget	2020 Actual	2021 Budget
Church Operations	\$ 207,800.00	\$ 222,820.63	\$ 118,000.00
Missions	\$ 63,200.00	\$ 62,355.97	\$ 63,400.00
Worship	\$ 6,100.00	\$ 5,449.11	\$ 1,500.00
Connecting Points	\$ 7,500.00	\$ 8,166.95	\$ 6,500.00
Life Transformation	\$ 8,780.00	\$ 5,640.42	\$ 7,500.00
Elders	\$ 220,004.00	\$ 223,135.23	\$ 218,150.00
Daycare	\$ 618,128.22	\$ 548,153.28	\$ 697,960.96
Total	\$ 1,131,512.22	\$ 1,075,721.59	\$ 1,113,010.96

<u>Income</u>	2020 Budget	2020 Actual	2021 Budget
General Giving	\$ 350,000.00	\$ 354,747.02	\$ 334,000.00
Benovelent	\$ 5,000.00	\$ 4,920.95	\$ 6,000.00
Rent	\$ 59,400.00	\$ 59,400.00	\$ 59,400.00
Coffee for Missions	\$ 1,300.00	\$ 190.60	\$ -
Misc Income (picnic/IF Gathering/soundboard/pa)	\$ 5,000.00	\$ 12,014.46	
Loan for Parking lot	\$ 50,000.00	\$ 50,000.00	
HST Return	\$ 13,000.00	\$ 13,305.32	\$ 15,000.00
CEWS*		\$ 74,920.87	
Daycare	\$ 646,910.47	\$ 624,989.68	\$ 698,813.80
Total	\$ 1,130,610.47	\$ 1,194,488.90	\$ 1,113,213.80
Surplus/Deficit	-\$ 901.75	\$ 118,767.31	\$ 202.84



Evergreen Heights 2021 Proposed Budget

<u>Church Operations</u>	2020 Budget	2020 Actual	2021 Budget
Utilities (Gas, Water, Hydro)	\$ 15,000.00	\$ 11,717.84	\$ 12,000.00
Maintenance (general repairs, garbage & snow removal, kitchen supplies, fire alarm, custodial supplies)	\$ 12,000.00	\$ 16,968.87	\$ 15,000.00
Phone/Internet/Office	\$ 12,000.00	\$ 11,157.70	\$ 11,000.00
Bank Fees (Including Stripe)		\$ 2,432.37	\$ 2,500.00
Hospitality (spring cleanup)	\$ 200.00		
Administration (website/planning centre)	\$ 6,000.00	\$ 4,772.90	\$ 6,500.00
Capital (see below for 2020 capital expenses)	\$ 97,800.00	\$ 96,840.25	\$ 8,000.00
Building loan repayments	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
Audit/Accounting	\$ 10,000.00	\$ 24,133.02	\$ 15,000.00
Architect	\$ 6,800.00	\$ 6,797.68	
Church Operations Total Expenses	\$ 207,800.00	\$ 222,820.63	\$ 118,000.00
Capital expenditures for 2020			
Computers			\$ 8,000.00
New one level platform with pockets and stage lig	\$ 15,000.00	\$ 8,348.40	
Multimedia/Projector	\$ 12,000.00	\$ 11,357.02	
Drums	\$ 2,800.00	\$ 2,752.33	
Parking Lot	\$ 48,000.00	\$ 46,780.62	
Streaming Equipment	\$ 20,000.00	\$ 25,961.71	
Ipad Pro		\$ 1,640.17	
Total capital expenditures for 2020	\$ 97,800.00	\$ 96,840.25	\$ 8,000.00
Missions			
<u>Theissen - Mexico</u>	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Penner - Thailand/Myanmar	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
Pharazyn - Portugal	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
Avey - Norfolk Youth for Christ	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Parenteau - Indigenous			\$ 5,000.00
Phil and Robin	\$ 3,000.00	\$ 3,000.00	\$ 5,000.00
Canadian MB Conference	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Ontario MB Conference	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00
Church Out Serving	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Camp Crossroads	\$ 2,500.00	\$ 2,500.00	\$ 5,000.00
The Gathering	\$ 10,000.00	\$ 10,000.00	
First Serving	\$ 3,000.00	\$ 2,455.97	\$ 3,000.00
Other Missions (Local/Abroad)			\$ 1,000.00
Administration	\$ 300.00		
Missions Total Expenses	\$ 63,200.00	\$ 62,355.97	\$ 63,400.00



Evergreen Heights 2021 Proposed Budget

<u>Worship</u>	2020 Budget	2020 Actual	2021 Budget
Proclaim Fee	\$ 450.00		
CCLI - Copy write	\$ 450.00	\$ 518.35	\$ 1,000.00
Hospitality	\$ 200.00	\$ 107.51	
Equipment - stands/cords etc	\$ 5,000.00	\$ 4,823.25	\$ 500.00
Worship Total Expenses	\$ 6,100.00	\$ 5,449.11	\$ 1,500.00
<u>Connecting Points</u>	2020 Budget	2020 Actual	2021 Budget
Benevolent Needs (projected income)	\$ 5,000.00	\$ 8,048.83	\$ 6,000.00
Volunteer Training	\$ 500.00		
Info Hub - promotional	\$ 500.00		\$ 500.00
<u>Fellowship</u>			
General Expenses	\$ 500.00	\$ 118.12	
Christmas Celebration	\$ 500.00		
Special Events	\$ 500.00		
Connecting Points Total Expenses	\$ 7,500.00	\$ 8,166.95	\$ 6,500.00
<u>Life Transformations</u>	2020 Budget	2020 Actual	2021 Budget
Right Now Media	\$ 2,000.00	\$ 1,990.93	\$ 2,000.00
Plan to Protect Membership	\$ 280.00	\$ 284.02	\$ 300.00
Children's Ministry Curriculum	\$ 1,000.00		
Children's Ministry Program Supplies	\$ 1,500.00	\$ 1,412.81	\$ 3,000.00
IF Women's Conference		\$ 119.54	
Small Groups	\$ 1,000.00	\$ 810.52	\$ 800.00
Leadership Development	\$ 1,000.00		
Spiritual Formation	\$ 1,000.00	\$ 359.05	\$ 400.00
Youth Ministry Program Supplies	\$ 1,000.00	\$ 663.55	\$ 1,000.00
Life Transformation Total Expenses	\$ 8,780.00	\$ 5,640.42	\$ 7,500.00
<u>Elders</u>	2020 Budget	2020 Actual	2021 Budget
Salaries	\$ 181,504.00	\$ 181,503.84	\$ 183,650.00
Employer Expenses	\$ 25,000.00	\$ 28,205.42	\$ 24,000.00
Pastoral Expenses	\$ 7,500.00	\$ 5,660.39	\$ 6,000.00
Convention Registration Fees	\$ 1,000.00	\$ 1,465.58	
Contingency Fund	\$ 5,000.00	\$ 6,300.00	\$ 4,500.00
Elders Total	\$ 220,004.00	\$ 223,135.23	\$ 218,150.00



Evergreen Heights 2021 Proposed Budget

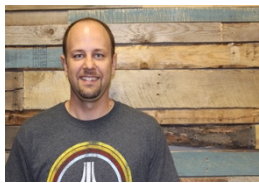
<u>Daycare Expenses</u>	2020 Budget	2020 Actual	2021 Budget
Staff Wages (includes vac)	\$ 479,152.00	\$ 407,315.17	\$ 540,062.92
Food	\$ 27,648.00	\$ 18,066.60	\$ 26,676.00
Insurance	\$ 750.00	\$ 270.00	\$ 270.00
Employment Expenses	\$ 31,193.22	\$ 29,973.53	\$ 36,632.04
Office Supplies	\$ 1,650.00	\$ 1,881.11	\$ 3,150.00
Kitchen Supplies	\$ 3,000.00	\$ 1,901.63	\$ 3,000.00
Classroom Supplies	\$ 3,500.00	\$ 2,124.70	\$ 2,000.00
Rent	\$ 59,400.00	\$ 59,400.00	\$ 59,400.00
PPE		\$ 4,797.22	\$ 10,000.00
Staff Appreciation	\$ 1,600.00	\$ 1,340.84	\$ 1,600.00
Accounting/Bank Fees	\$ 10,000.00	\$ 19,745.10	\$ 15,000.00
Licence Renewal	\$ 235.00	\$ 170.00	\$ 170.00
Capital Purchases		\$ 903.99	
Facility Maintenance		\$ 263.39	
Total Daycare Expenses	\$ 618,128.22	\$ 548,153.28	\$ 697,960.96

<u>Daycare Income</u>	2020 Budget	2020 Actual	2021 Budget
Family Childcare Costs	\$ 502,799.40	\$ 288,866.88	\$ 487,055.00
Operational Grant	\$ 143,758.80	\$ 160,123.02	\$ 143,758.80
WE Admin Funding	\$ 352.27	\$ 325.73	
Fundraising		\$ 134.72	
Donation		\$ 739.60	
Summer Student Grant		\$ 13,105.00	\$ 18,000.00
CEWS		\$ 142,560.22	
Restart Funding (Support for COVID related expenses)		\$ 11,599.28	\$ 50,000.00
REACH staffing support reimbursement		\$ 7,535.23	
Total Daycare Income	\$ 646,910.47	\$ 624,989.68	\$ 698,813.80



2021 Leadership Positions

The board of directors/elders are happy to put forth the following name for the position of Elder:



Aaron Sikkema – Aaron has already completed one term on our board of directors/elders. For those who don't know Aaron, he is the guy who holds your life in his hands whenever you fly with WestJet. As an airplane pilot Aaron brings a calm presence to our board. He oversees our new Property Management Committee and has been extremely helpful behind the scenes. We are looking forward to having him for a second term.

The board of directors/elders are happy to put forth the following names for the position of Deacon:



Michelle Maltais for Deacon of Missions – Michelle has been holding down the fort in the area of missions for several years now. She has a passion for mission work, both local and abroad. She has great relationships with our missionaries and many new ideas for how Evergreen can reach people for Jesus through missions. We look forward to Michelle serving another term on our deacon team!



Twila Smith for Deacon of Connecting Points – Twila has been at Evergreen for a few years now. She grew up out west with a pastor dad, so she knows the ins and outs of ministry. She is a gifted administrator and passionate about connecting people in the life of the church. Her leadership giftings will bring us many new ideas and insight, so we can all get connected here at Evergreen. We look forward to what Twila is going to bring to our team of deacons.



Kate Williams for Deacon of Care and Benevolent – Kate has been at Evergreen for several years now. She first connected with us through our daycare centre, and shortly after started to attend Evergreen with her husband James and their two children. Kate brings a wealth of knowledge and compassion to the table. She is an epidemiologist by trade after completing her PhD from the University of Guelph. Her passion for others is contagious and she is an incredibly gifted leader. We look forward to what Kate will bring to the care ministries here at Evergreen.



Evergreen Heights 2021 Financial Update

Expenses	2021 Budget	1/4 of budget	Actual (As of Mar 31)
Church Operations	\$ 118,000.00	\$ 29,500.00	\$ 37,240.16
Missions	\$ 63,400.00	\$ 15,850.00	\$ 6,998.56
Worship	\$ 1,500.00	\$ 375.00	\$ 544.65
Connecting Points	\$ 6,500.00	\$ 1,625.00	\$ -
Life Transformation	\$ 7,500.00	\$ 1,875.00	\$ 646.46
Elders	\$ 218,150.00	\$ 54,537.50	\$ 63,207.57
Daycare	\$ 697,960.96	\$ 174,490.24	\$ 169,355.35
Total	\$ 1,113,010.96	\$ 278,252.74	\$ 277,992.75

Income	2021 Budget	1/4 of budget	Actual (As of Mar 31)
General Giving	\$ 334,000.00	\$ 83,500.00	\$ 63,920.00
Benovelent	\$ 6,000.00	\$ 1,500.00	\$ 660.00
Rent to church	\$ 59,400.00	\$ 14,850.00	\$ 14,850.00
CEWS (up to Jan 16)		\$ -	\$ 1,550.69
Misc. Income		\$ -	\$ 500.00
HST Return (2019 Return)	\$ 15,000.00	\$ 3,750.00	\$ 10,581.43
Daycare	\$ 698,813.80	\$ 174,703.45	\$ 158,758.22
Total	\$ 1,113,213.80	\$ 278,303.45	\$ 250,820.34
Surplus/Deficit	\$ 202.84	\$ 50.71	-\$ 27,172.41

Church Bank Account Balance	\$ 102,326.05	includes CEBA loan of \$60,000 (\$40,000 to be repaid)
Daycare Bank Account Balance	\$ 187,818.57	



Evergreen Heights 2021 Financial Update

<u>Church Operations</u>	2021 Budget	1/4 of budget	Actual (As of Mar 31)
Utilities (water, gas, hydro)	\$ 12,000.00	\$ 3,000.00	\$ 3,496.10
Maintenance (general repairs, garbage & snow removal, kitchen supplies, fire alarm, custodial supplies)	\$ 15,000.00	\$ 3,750.00	\$ 5,636.56
Phone/Internet/Office	\$ 11,000.00	\$ 2,750.00	\$ 7,582.85
Supplies/Insurance/Photocopier		\$ -	
Bank Fees (includes Stripe)	\$ 2,500.00	\$ 625.00	\$ 789.01
Administration (church online/planning centre)	\$ 6,500.00	\$ 1,625.00	\$ 1,269.99
Capital (see below for 2021 capital expenses)	\$ 8,000.00	\$ 2,000.00	\$ 5,763.48
Building loan repayments	\$ 48,000.00	\$ 12,000.00	\$ 12,000.00
Audit/Accounting fees	\$ 15,000.00	\$ 3,750.00	\$ 702.17
Church Operation Total Expenditures	\$ 118,000.00	\$ 29,500.00	\$ 37,240.16

Capital expenditures for 2021

Computers	\$ 8,000.00		\$ 5,763.48
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<u>Missions</u>	2021 Budget	1/4 of budget	Actual (As of Mar 31)
Theissen - Mexico	\$ 6,000.00	\$ 1,500.00	\$ 1,500.00
Penner - Thailand/Myanmar	\$ 4,200.00	\$ 1,050.00	\$ 1,050.00
Pharazyn - Portugal	\$ 4,200.00	\$ 1,050.00	\$ 1,050.00
Avey - Norfolk Youth for Christ	\$ 6,000.00	\$ 1,500.00	\$ 1,500.00
Parenteau - Indigenous	\$ 5,000.00	\$ 1,250.00	\$ 500.00
Phil and Robin	\$ 5,000.00	\$ 1,250.00	\$ 500.00
Ontario MB Conference	\$ 18,000.00	\$ 4,500.00	
Church Out Serving	\$ 6,000.00	\$ 1,500.00	
Camp Crossroads	\$ 5,000.00	\$ 1,250.00	
First Serving	\$ 3,000.00	\$ 750.00	\$ 898.56
Other Missions (Local/Abroad)	\$ 1,000.00	\$ 250.00	
Missions Total Expenses	\$ 63,400.00	\$ 15,850.00	\$ 6,998.56

<u>Worship</u>	2021 Budget	1/4 of budget	Actual (As of Mar 31)
CCLI - Copy write	\$ 500.00	\$ 125.00	
Equipment - stands/cords etc	\$ 1,000.00	\$ 250.00	\$ 544.65
Worship Total Expenses	\$ 1,500.00	\$ 375.00	\$ 544.65

<u>Connecting Points</u>	2021 Budget	1/4 of budget	Actual (As of Mar 31)
Benevolent Needs (projected income)	\$ 6,000.00	\$ 1,000.00	
Info Hub - promotional	\$ 500.00	\$ 83.33	
Connecting Points Total Expenses	\$ 6,500.00	\$ 1,083.33	\$ -



Evergreen Heights 2021 Financial Update

<u>Life Transformations</u>	2021 Budget	1/4 of budget	Actual (As of Mar 31)
Right Now Media	\$ 2,000.00	\$ 500.00	\$ 472.13
Plan to Protect Membership	\$ 300.00	\$ 75.00	
Children's Ministry Program Supplies	\$ 3,000.00	\$ 750.00	
Youth Ministry Program Supplies	\$ 1,000.00	\$ 250.00	
Small Groups	\$ 800.00	\$ 200.00	\$ 108.64
Spiritual Formation	\$ 400.00	\$ 100.00	\$ 65.69
Life Transformation Total Expenses	\$ 7,500.00	\$ 1,875.00	\$ 646.46

<u>Elders</u>	2021 Budget	1/4 of budget	Actual (As of Mar 31)
Salaries	\$ 183,650.00	\$ 45,912.50	\$ 53,139.78
Employer Expenses	\$ 24,000.00	\$ 6,000.00	\$ 7,441.98
Pastoral Expenses	\$ 6,000.00	\$ 1,500.00	\$ 2,625.81
Contingency Fund	\$ 4,500.00	\$ 1,125.00	
Elders Total	\$ 218,150.00	\$ 54,537.50	\$ 63,207.57

<u>Daycare Expenses</u>	2021 Budget	1/4 of budget	Actual (As of Mar 31)
Staff Wages (includes vac)	\$ 540,062.92	\$ 135,015.73	\$ 121,290.80
Food	\$ 26,676.00	\$ 6,669.00	\$ 6,327.02
Insurance	\$ 270.00	\$ 67.50	
Employment Expenses	\$ 36,632.04	\$ 9,158.01	\$ 9,560.88
Office Supplies	\$ 3,150.00	\$ 787.50	\$ 1,750.49
Kitchen Supplies	\$ 3,000.00	\$ 750.00	\$ 1,496.86
Classroom Supplies	\$ 2,000.00	\$ 500.00	\$ 972.83
PPE	\$ 10,000.00	\$ 2,500.00	\$ 5,434.18
Staff Appreciation	\$ 1,600.00	\$ 400.00	\$ 20.78
Accounting/Bank fees/Audit	\$ 15,000.00	\$ 3,750.00	\$ 702.17
Licence Renewal	\$ 170.00	\$ 42.50	
Rent	\$ 59,400.00	\$ 14,850.00	\$ 14,850.00
Maintenance/Facilities (to be submitted for funding)			\$ 1,349.16
Janitorial Supplies			\$ 600.18
Deposit for Pavillion			\$ 5,000.00
Daycare Total Expenses	\$ 697,960.96	\$ 159,640.24	\$ 169,355.35

<u>Daycare Income</u>	2021 Budget	1/4 of budget	Actual (As of Mar 31)
Family childcare costs	\$ 487,055.00	\$ 121,763.75	\$ 112,522.62
Operational grant	\$ 143,758.80	\$ 35,939.70	\$ 23,585.96
Summer Student Grant	\$ 18,000.00	\$ 4,500.00	
Support for Covid related expenses	\$ 50,000.00	\$ 12,500.00	\$ 14,076.26
Fundraising			\$ 53.38
Reach Staffing Support Reimbursement			\$ 4,136.38
CEWS			\$ 4,383.62
Daycare Total Income	\$ 698,813.80	\$ 174,703.45	\$ 158,758.22

