

SUNRIDGE
COMMUNITY CHURCH

2020
IMPACT
REPORT

▶ Samuel Peter's Baptism, August 2020

SUNRIDGE MISSION STATEMENT

LEADING
PEOPLE TO
BECOME
PASSIONATELY
COMMITTED
FOLLOWERS
OF JESUS.

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A LETTER FROM

MIKE

As I look back on this past year, I am amazed at how quickly the world has changed before our very eyes! There are many dates that may be etched in our memories, but the year of 2020 will certainly be one that none of us will forget. I can remember some of my thoughts during those early days of 2020:

- Feb 27 — Wow, what is happening over there in China. I hope it doesn't get over here.
- March 1 — This Corona thing is spreading, but I'm sure our government has plans to keep us safe.
- March 2 — I think I'll wash my hands a bit more often.
- March 3 — I'm not watching the news today.
- March 4 — Wow, they have people trapped off the coast of San Francisco in Quarantine.
- March 5 — I Google 'pandemic' and it's not comforting.
- March 8 — Sunday I wrapped up our series in Judges 'Eyes Gone Bad'
- March 11 — What is happening? The NBA has canceled the season, followed by the NHL
- March 12 — Mexico Student trip - Canceled!
- March 13 — RV vacation to Palm springs - Canceled!
- March 14 — Sunday Gathering - Canceled! Posted first online message of NEW series "JOY"
- March 15 — Gatherings moving forward will never look the same!

As we are about to enter our 10th month of the COVID reality it has given me much to prayerfully ponder. And while there has been a large shift required of our church, we have always been committed to continue gathering. I have come to love the picture of the early church as described by Dr. Luke, and it inspires me to remain devoted to gathering - here is what he says the Christian of that day did:

Acts 2:42 *"They devoted themselves to the apostles' teaching and to fellowship, to the breaking of bread and to prayer. 43 Everyone was filled with awe at the many wonders and signs performed by the apostles. 44 All the believers were together and had everything in common. 45 They sold property and possessions to give to anyone who had need. 46 Every day they continued to meet together in the temple courts. They broke bread in their homes and ate together with glad and sincere hearts, 47 praising God and enjoying the favor of all the people. And the Lord added to their number daily those who were being saved."*

Just reading these words does something in me... they inspire me, they expand my imagination, they open me to prayerfully ponder the possibilities for our SunRidge Family.

The early church devoted themselves to: Loving Jesus - Loving People - Living Mission. This is what inspires me to do the same today, yes in 2020! I believe that God is wanting to show the people around us that His love and forgiveness are still available just as in the days of Acts 2! So while we are required to pivot in the way that we gather, let's be devoted just as the early church was to gathering.

I want to thank those of you that have so devoted to these same things! It's because of You and your devotion that allows us as a church to continue to make an impact in our world by:

Leading People to become Passionately Committed Followers of Jesus.

Grace and Peace,
Mike Klassen
Lead Pastor



WHY WE DO WHAT WE DO

I (Mike) have lived in Kelowna for almost 24 years and I can honestly say that I love my city! My family and I moved here in 1997 with the hope that we could introduce people far from God to see and be seized by the love of God.

Well it appears that a lot of people also love this city. The latest numbers that I could find are that the population of the Okanagan valley (Winfield to Peachland) stands at 217,000. In fact it appears that we are the fastest growing city in BC. But another number that concerns me is that 42% of our population has indicated that are not interested in any religious affiliation. These folks are referred to as the 'NONES'. This group of people represents around 100,000 people!

You see the problem?

THROUGH PRAYER AND SPIRIT-LED LISTENING AND A DOSE OF COURAGE THAT FOLLOWERS OF JESUS WOULD LEAD PEOPLE INTO A PERSONAL RELATIONSHIP WITH JESUS.

Jesus has asked his followers to Live Mission. We take that to mean that we are to live our lives in such a way that we are inviting NONES to consider becoming EXPLORERS. That through prayer and spirit-led listening and a dose of courage that followers of Jesus would lead people into a personal relationship with Jesus.

I think for many years we banked on explorers being invited to join us at our church gathering Sunday mornings. But then COVID happened - and that changed everything from Sunday March 15 to this present day. This drove me to see what and how people in the New Testament did to Live Mission; and everywhere I looked I saw followers of Jesus gathering in small groups, house church, home groups, call it whatever you want but these followers of Jesus were Living Mission in their gatherings.

What has been highlighted to me is that while the church as I have known it has been seriously shaken up - it has also shown me that I needed to become more intentional in 'equipping the saints' to make disciples.

I have this verse come up in my calendar every Monday morning because I want to be reminded of the most important thing I have been asked to do! I call it my 222 prayer

2Tim2:2 "And the things you have heard me say in the presence of many witnesses entrust to reliable people who will also be qualified to teach others."

Don't miss what is happening here - don't miss how the discipleship baton is being passed here. Paul was absolutely committed to Living Mission so he made sure that Timothy was equipped to Live Mission and Paul also made sure that Timothy knew that he needed to equip others to Live Mission and that those others would equip others to Live Mission - WOW!

This is going to take intentionality - Intentional **Discipleship**

WHAT DOES THIS LOOK LIKE?

You have probably heard of something called Diskypleship. I have been leading groups of 8 or so through a monthly equipping time. Where I teach a discipleship practice and then for the next month this discipleship practice is PRACTICED. This then becomes the equipping that followers of Jesus can take and equip someone else. This is intentional and it is very doable.

But we need to carry an urgency in our hearts about this issue - Why? Because there are 100,000 people just in our city that Jesus loves and it is our job as followers of Jesus to loving reach out to these people - one life at a time - and Live Mission. So please reach out to me if you would like to join my next NEW group! I would love to have you.

Grace and Peace,
Mike

DISKYPLESHIP

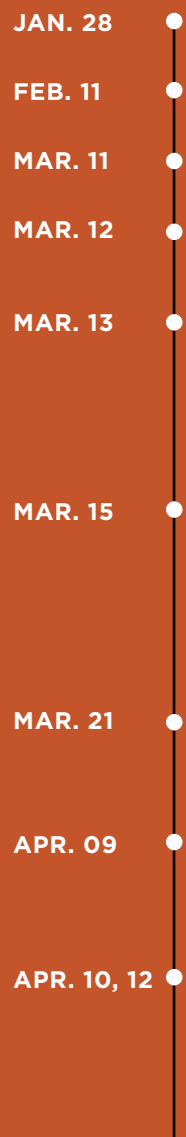
Diskypleship is a free monthly online class and discussion group focused on equipping and leading people in their faith.

If you would like to join a Diskypleship group, email mike@sunridge.org.

WHAT COVID HAS CHANGED AT SUNRIDGE

<https://www.cbc.ca/news/canada/british-columbia/covid-19-bc-timeline-1.5520943>

TIMELINE

- 
- JAN. 28** ● **First COVID-19 case in BC**
 - FEB. 11** ● **COVID-19 Named**
 - MAR. 11** ● **Pandemic Declared**
 - MAR. 12** ● **Travel not recommended unless essential: The Mexico 2020 Youth Trip was canceled**
 - MAR. 13** ● **The RIDGE Youth leaders and students began to plan “Mexico” 2020.** While it was so, so disappointing to cancel an adventure they had all been looking forward to, with “choose joy” as their mission, the team came up with a 5 day camp-out plan which took place at the church. They renovated the Gazebo to facilitate meaningful times of community for the future.
 - MAR. 15** ● **First fully online Church Sunday Gathering.** Small Groups start meeting on Sundays to view the online message together in living rooms. We shifted to 100% online. Small Groups learned to use a video call platform called Zoom and they connected there. They became the primary engine of ministry and we did our best to make sure everyone who wanted to could be part of a group. Groups met for discussion, for prayer, and even for games. All online.
 - MAR. 21** ● **Businesses shut down.** The BC Health Ministry orders personal services to close. There are 424 confirmed cases of COVID-19 in BC. “Mexico” 2020 ended March 20, just in time.
 - APR. 09** ● **Doc & Talk!** Since most people had more time on their hands and were at home, Doc & Talk was created and went on for several more months. These zoom meetings were discussions about meaningful documentaries which tie into our faith.
 - APR. 10, 12** ● **Online Zoom Easter Gatherings.** On Easter Sunday we experimented with a church-wide Zoom call which would develop into a monthly Gathering called “The Family Room”. We meet on the last Sunday of every month and model a 1 Corinthians 14:26 style, where various people bring a word (something God has been highlighting to them in scripture), someone else walks us through communion, we sing, and we pray.

MAY 19

Phase 2 Reopening in BC begins. With strict protocols in place, some businesses are allowed to reopen. Over the next few months, previously rarely used phrases would become part of everyday use. “Flatten the curve” “Quarantine” “Social Distancing”. Our government set out phases of reopening and our Small Groups mirrored that. Some began to meet in person in parks and backyards. Some explored a mix on in-person and Zoom meetings.

JUNE 24

Phase 3 of BC Restart plan begins. Responsible travel allowed within BC.

SEPT. 13

Restrictions allow 12 people in a living room & 50 people distanced.
Pickleball Tournament Kick-off Sunday. With eased restrictions, SunRidge gathered in-person to reconnect, play pickleball, and kick-off another ministry year.
Small Group Kick-Off. With large gatherings still restricted, Small Groups hosted weekly church gatherings around teaching and fellowship.

OCT. 26

Restrictions allow 6 people in a living room. We shifted again and began to open our building up for Small Groups who could not split to meet the 6 person limit to still be able to meet. It went well while it lasted! Many groups were using various spaces: the foyer, auditorium, portable, and gazebo. SunRidgers weren't the only ones using the facility; there are 3 other churches who made use of the spaces for various events and it was a wonderful thing to be able to share.

NOV. 19

No in-person gathering outside the household and we're back online.

DEC. 24

First online livestream Christmas Eve service

This is my command—be strong and courageous! Do not be afraid or discouraged. For the Lord your God is with you wherever you go.”

Joshua 1:9 NLT

STAFF FOCUS

2020 brought many changes to church life. SunRidge staff and leaders work changed with it!



Mike Klassen
Lead Pastor

- Providing **visionary leadership** especially through COVID times
- Providing **teaching** for the equipping of the saints
- Providing **coaching** in developing and implementing the church's strategy that move Christ-followers towards spiritual maturity
- Identifying the church's community for **outreach** and leading the way in establishing culturally relevant evangelistic ministries to reach lost people
- Leading as a **shepherd**, disciple-making and developing disciple-making processes
- Serving as a **counselor**, providing pastoral counsel as appropriate
- Leading **administratively**, leading the church's staff and participating in overseeing the church's finances
- Striving to **raise up Christ-followers** into leadership of His church, equipping, empowering and supporting them in their God-given ministry.



Shawn Klassen
Connections Pastor

Discipleship & Meetings

- Small Group Leading (his own plus aiding other leaders)
- Devo Trios (meeting with various men for discipleship)
- Various Meetings with others (eg. marriage counseling & baptism discussions)

Family Ministries

- Learning this new ministry role (articles, books, conferences)
- Exploring resources (books, curriculum, covid options)
- Finding resources to equip parents
- Connecting with parents personally

Tech & Admin

- Staff meeting
- Running the booking of the facility
- Prepping Covid plans for 50 person gathering
- Developing online content:
 - Messages (editing, uploading, sometimes preaching)
 - The Letter (filming, editing)
 - Weekly Song (filming, editing)
 - The Family Room (putting it together)
- Learning new tech to help with shifts (various software & hardware solutions)

THE SUNRIDGE TEAM

STAFF



Mike Klassen
Lead Pastor



Shawn Klassen
*Connections
Pastor*



Alecia Dyck
Designer



Teresa Klassen
*OOSC
Director/Admin*



Walter Blackwood
*OOSC Program
Manager*



Mindy Aaserud
Bookkeeper

LEADERSHIP TEAM



Brian Hawkins



Kyle Dyck



JoAnn Kuchma



Sara Corothers



Hans Neumann



Mike Klassen



Shawn Klassen

MINISTRY LEADERS



Steve & Sara
Corothers
*Small Group
Leader*



Mike & Michelle
Brant
*Small Group
Leader*



Matt & Sadie
Unrau
*Small Group
Leader*



Norm & Cindy
MacIntosh
*Small Group
Leader*



Mikaela
Klassen
*Young Adults
Leader*



Brad & Tannis
Gamble
*Small Group
Leader*



Bernie & Sue
Schmidtke
*Small Group
Leader*



Wayne & Val
Zilkie
*Small Group
Leader*



Kyle & Alecia
Dyck
*Student
Ministries*



Darwin &
JoAnn Kuchma
*Small Group
Leader*



Hans & Marion
Neumann
*Small Group
Leader*



Mike & Teresa
Klassen
*Small Group
Leader*



Shawn & Lisa
Klassen
*Small Group
Leader*



Brian Hawkins
*Finance Team
Leader*

MINISTRY UPDATES

SMALL GROUPS

10 SMALL GROUPS 2 LADIES DEVO GROUPS

This is where friends become family. Small Groups are where people connect, listen to each other, dig into scripture, and pray for one another. This has been our primary focus since March. Our leaders have done amazingly well shepherding their groups through this challenging season.

RIDGE YOUTH

When I look back at the past year it has been yet another terrific year with its unique sets of challenges that we've had to face! It started off with an adapted "Mexico" trip that we ended up having at SunRidge church! This really set the tone with how we should move forward with the circumstances that 2020 presented to us.

James 1:2 says, *"Dear brothers and sisters, when troubles of any kind come your way, consider it an opportunity for great joy."*

That has been the verse of the year for the RIDGE! As the year has gone on, we've had socially distant hangouts in the parking lot, small groups in various locations and we've even gathered on Zoom! We've had anywhere from 7 to 35 students gather with us depending on our meeting location. The numbers have been all over the place this year with us switching back and forth from in person meetings to Zoom calls.

A massive shout out to the RIDGE team who does not grow weary in doing good, even with all of the changes and ups and downs! We exist to make the truth of Jesus Christ known to the next generation!

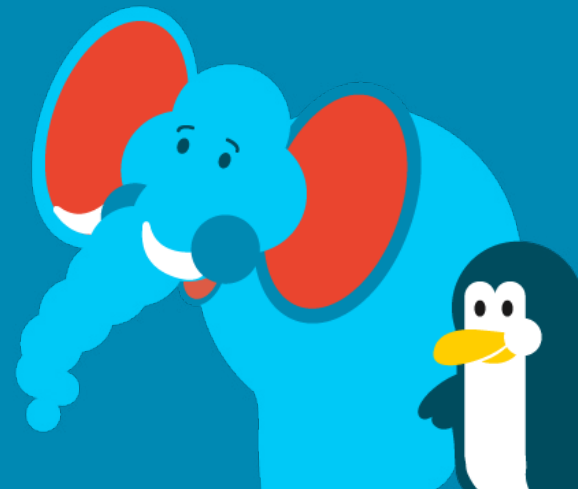
Kyle Dyck
Youth Pastor





SUNLAND

The Sunland team is wanting to know from parents what will serve their families best during this time. To do this, Shawn is meeting with parents to listen to them and discuss next steps moving forward. We are focusing on how to help parents be equipped in raising their children, as well as exploring how to include kids during Small Groups.

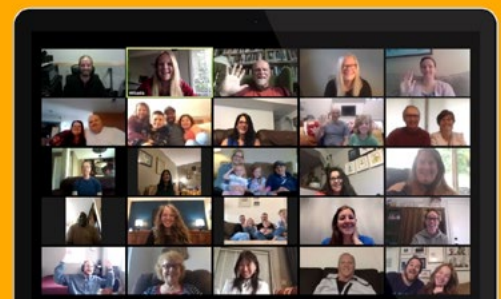


SUNDAY CONNECT

At 10am on Sundays, people connect on Zoom to share what's going on in their lives and engage in a discussion around the weekly message. Thoughtful perspectives are shared as well as prayer requests. This is also a great first step for someone exploring our church.

FAMILY ROOM

Every month we encourage our entire church family to meet on a Zoom call to hear each other share scripture, communion, song, and prayer. It's been amazing to have so much participation and listen to the unique things our brothers and sisters experience as they follow Jesus. HUGE thanks to everyone who has shared scripture, and led in communion and prayer!





OOSC

This has been a unique year for SunRidge Out of School Care (OOSC). Unlike many other things that shut down due to the Pandemic, OOSC has been open through it all. Staff has been working through it all. After Spring Break in March, OOSC went to full-time care (10 hours versus 4 hours, March-June). As an essential service our BC Government was very intentional in giving grants to programs like ours and that enabled us to keep offering care in spite of our numbers being very small in the Spring as people were quite cautious of sending their children. We then ran a full-day summer program which was well attended. As we neared September, several staff headed off to school and we were short-staffed with no prospects to hire coming forward (due to CERB). We made the decision to go down to a two-school pick-up from three and capped our enrollment at 24 (instead of 30), but we were still concerned with how to run OOSC with a lean staff and with the prospect of staff getting sick with no back-ups. We questioned whether we could continue to run the program this year. At this point Teresa Klassen re-joined the team to assist with the strategy and administration needs that were coming forward. A workable plan was put in place. Mid October Walter became very ill with Viral Pleurisy and so Teresa also covered his role with the help of the other staff. Then, the strategy we had planned for was put into place when Teresa also was sick for a week. Instead of shutting down, the program ran smoothly through all of this, thanks to our excellent OOSC staff (Hayden, Julie, Alecia) plus Shawn Klassen who served as our Class 4 Driver. Since then, Walter has been able to return to work a day here and there, but he continues to require rest in order to beat this illness. The prayers of the church have so been appreciated! He is on the mend and hopes to return in January.

In times past, we have typically had one director over OOSC. This year has pressed on us the need to divide that role so that we aren't counting on one person who is strong in all areas of leadership. This is what we will be continuing to work on in January, re-defining the structure of OOSC. This will prove helpful when hiring for different positions in the future. Our staff this year: Walter Blackwood, Teresa Klassen, Hayden Riel, Julie Schultz, Alecia Klassen. We will be hiring another staff member— Justine — in January, part-time — she has worked for us before and she will be a great help. We have received a sizeable grant for OOSC that will be covering her hire, janitorial help for the significant sanitizing requirements, lots of cleaning supplies and so on. We are able to receive this because we are a licensed facility.

Is this all worth it? Every day in OOSC I am reminded of the ministry that happens in this simple day-to-day service we are offering the community. Children come to us, as if they are coming home, and conversations happen along the way that reveal their joys and their sorrows. We are a place where we encourage "childhood" — staying off electronics and encouraging play and problem solving and games and creativity. Every day we begin our day praying for the kids and families, and asking God to give us opportunities to be loving, patient, kind, supportive, truth-telling, and life-shaping. We have the chance to be with families — who are coming to us -- in their good times, and when they are in the middle of troubled waters. We are able to be generous with our time, treasure and talents as SunRidge provides space and generosity towards OOSC. OOSC became a program, birthed from Colleen Loewen's vision of it in 2006, and it has held fast to the foundation she laid of being a fun and safe place for children and families. We continue to have a good reputation in the schools, we have a wait list, and so far the Lord hasn't said, "I have something new for you to do." Jesus set aside time for children, to be patient and compassionate and to bless them. We are following His example, trying to do the same at OOSC. As to the future, it isn't that He might not call us to something different, but for now, I believe OOSC has a lot of potential for things we haven't even tried yet. Pray that the Lord would guide and we would hear.

Teresa Klassen
OOSC Director/Admin



2020 STORIES

“How amazing are the deeds of the Lord!
All who delight in him should ponder them.
Everything he does reveals his glory and majesty.
His righteousness never fails. He causes us to
remember his wonderful works. How gracious
and merciful is our Lord!”

Psalm 111:2-4 NLT

Soup Sunday January 26 2020 After church lunch cooked by Small Groups.



Big White Retreat January 17-19, 2020 RIDGE Youth hits up Big White for a weekend of skiing and devos!



21 Days of Prayer February 2020 21 days of learning and practicing prayer.



Block Party February 2020 A pizza party for our neighbours.



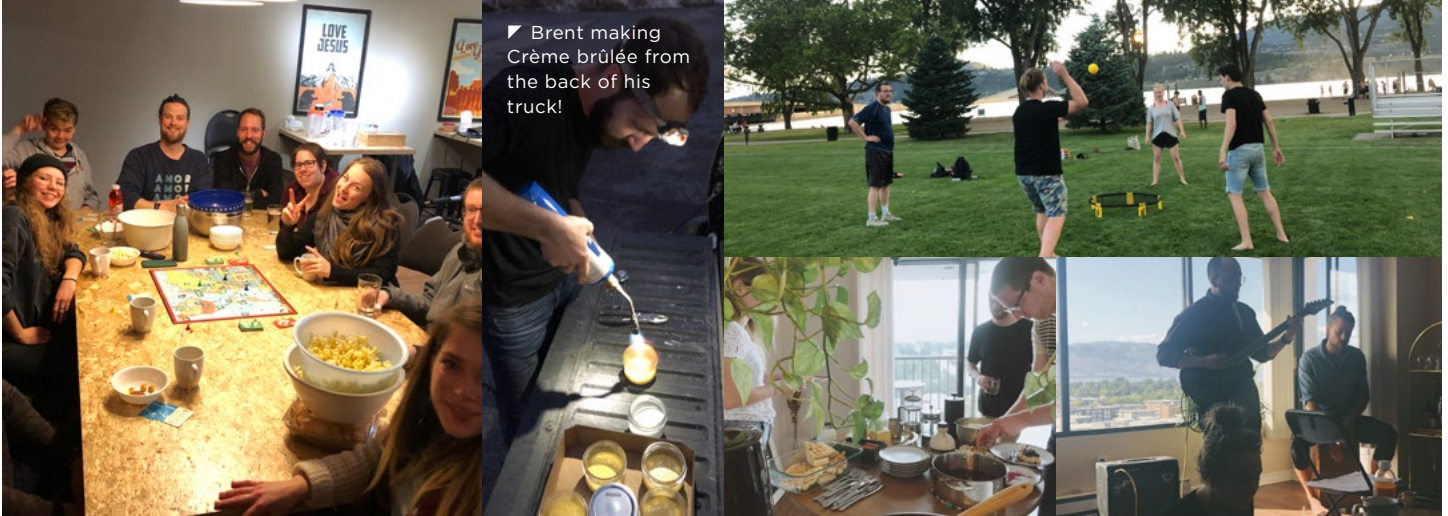
Marriage Retreat February 14-15, 2020 A weekend getaway to focus on building Christ-centred marriages.



RUSH Youth Conference February 21-22, 2020 A weekend of music, hanging out, and teaching.



Young Adults Group Throughout the Year From games to waffles to house church worship, this group grew a lot this year!



Set Free Weekend February 2020 A time of learning and confessing burdens and sins to each other.



“Mexico” 2020 March 16-20, 2020 After canceling the actual Mexico trip, RIDGE Youth spent the week at church to do a project.



Diskypleship Throughout the Year 3 groups in online biblical training and equipping classes.



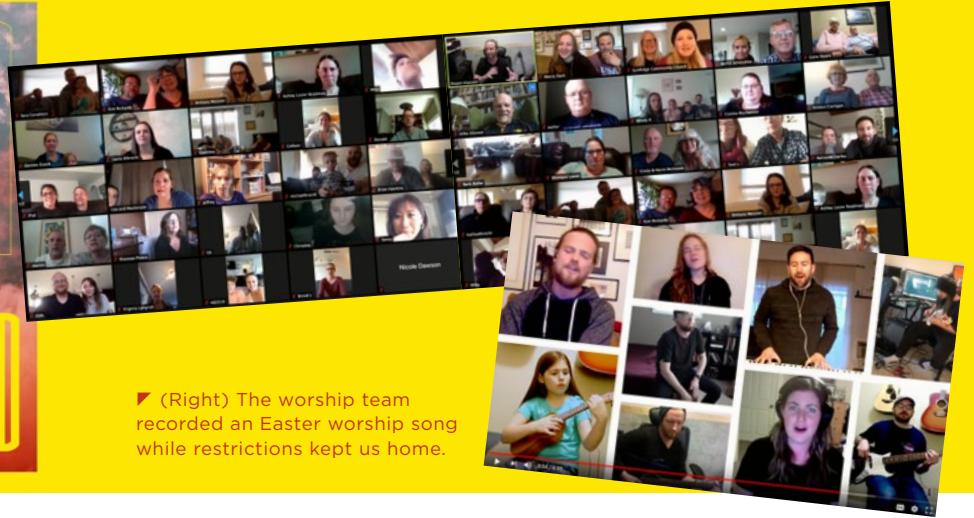
Doc & Talk April 2020 Every two weeks an online discussion around meaningful documentaries and our faith walk.



SunLand Easter Door Dash April 10, 2020 Dropping off Easter gifts to SunLand kids houses for an online activity.



Good Friday & Easter Online April 10 & 12 2020 Our first fully online Easter gathering on zoom.



➤ (Right) The worship team recorded an Easter worship song while restrictions kept us home.

The Family Room Throughout the Year A monthly church-wide zoom call where we share what God is doing, pray, and take communion together.



Ladies Devotions Throughout the Year Over zoom and in-person when restrictions allowed, this group met weekly to do devotions together.



Facility Care Throughout the Year The building was used for many different things throughout the year. Whether it was Out-Of-School Care, Small Groups, Youth, or other churches, we're so grateful to those who worked hard to care for our facility during the year!

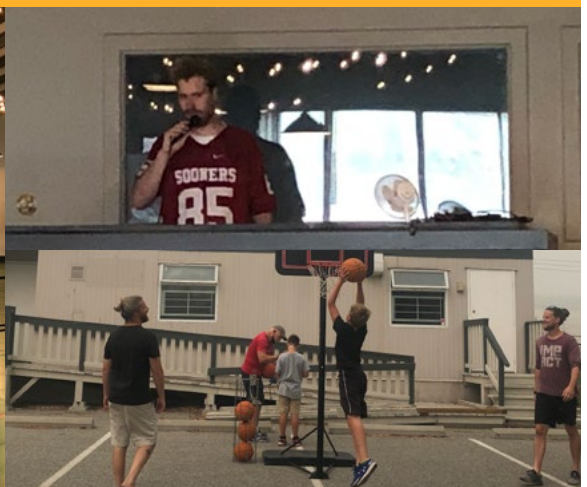


➤ After our building was spray painted with inappropriate messages & images, Wayne & Val immediately came and painted over it!

10 Baptisms **Summer** Throughout the summer small groups met in backyards, at the lake and over zoom to celebrate baptisms!



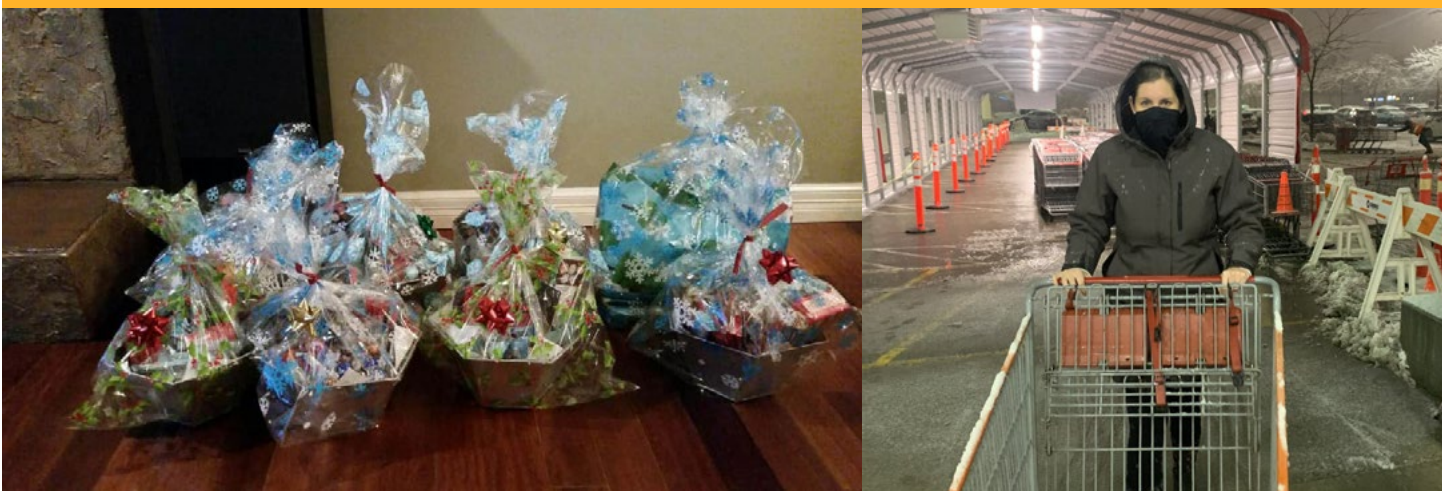
Fall Pickleball Tournament Kick-Off **September 2020** We met as restrictions allowed at the time, to play pickleball in the Auditorium to kick-off another ministry year!



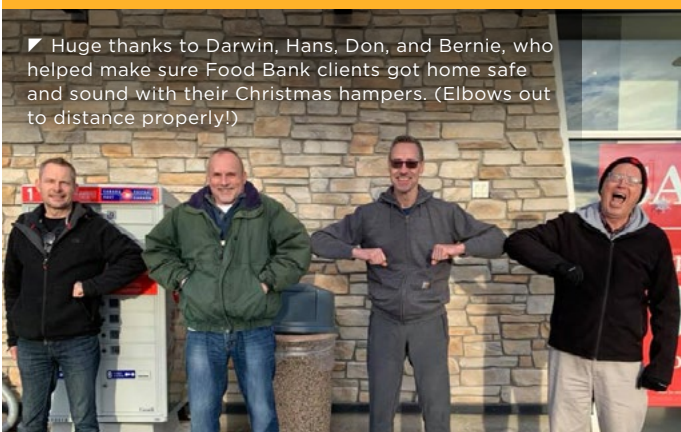
House Groups Host Church **September Onward** With restrictions tightening, church took place in small groups.



Gift Baskets **December 2020** Since we could not host our annual Community Christmas Dinner, SunRidge pulled together gift baskets to give out to 30 families in our community.



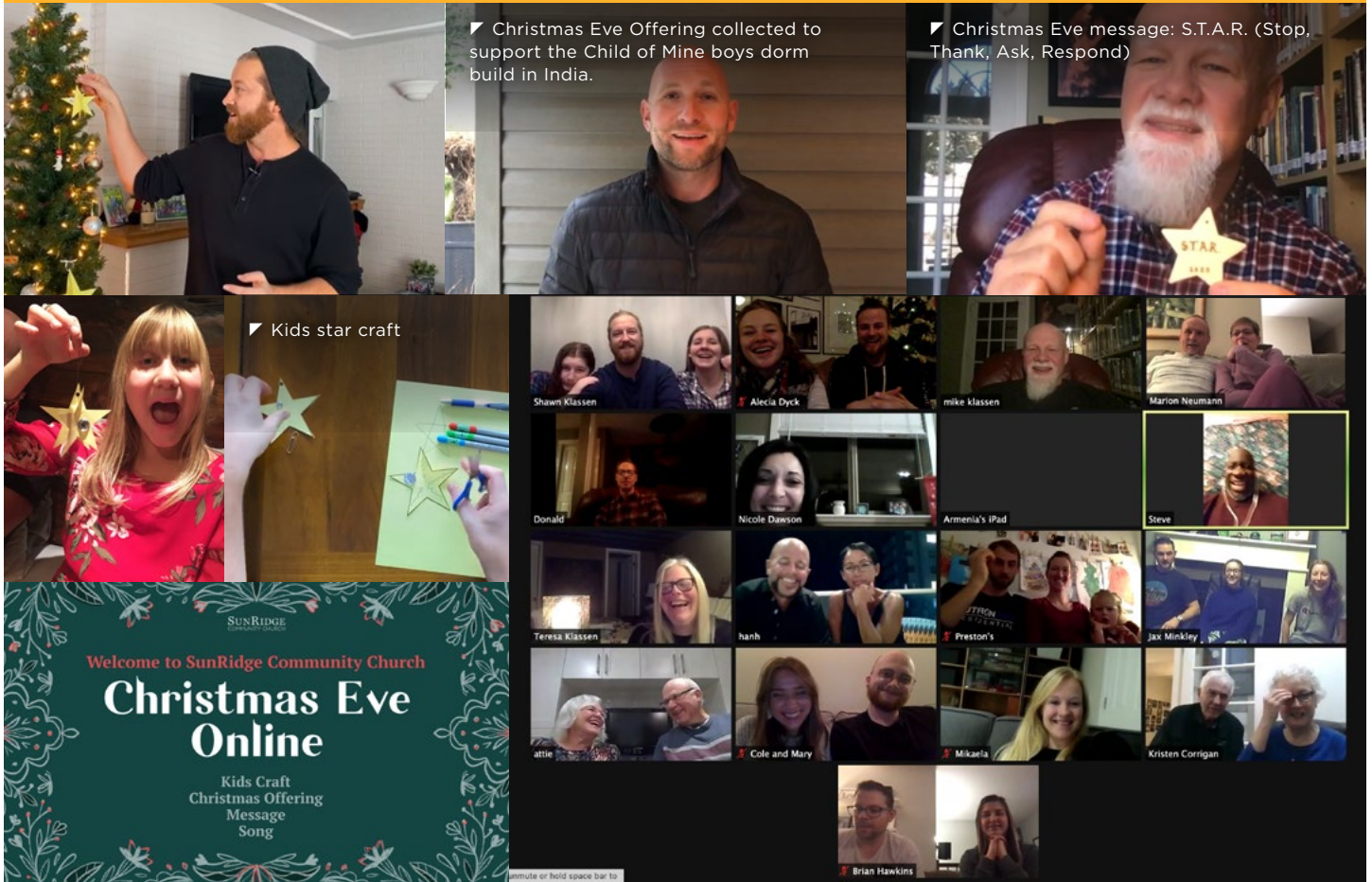
Food Bank Driving **December 2020** We met at the Food Bank Depot to drive clients home with their Food Bank provided Christmas Hampers (food items for the last couple weeks of the year)



Christmas Gift Bags **December 2020** With restrictions as tight as they've been, Christmas 2020 services went online! To pair with our online service, we did a Christmas package drop-off.



Christmas Eve Online December 24, 2020 Since we could not meet anywhere outside our own households at this time, the Christmas Eve service went online! We had a livestream kids craft, offering, message and song followed by a zoom connect where we could hear updates from people and wish them a Merry Christmas!



Christmas Eve Offering December 24-31, 2020 This past Christmas we collected a Christmas Eve offering to go towards the building of a new boys dorm through Child of Mine (children's homes in Northern India). A donor came forward to COM offering to match year-end donations. SunRidge you gave \$7695.00 towards this project which doubled when the COM donor matched these funds!!!! Well done everyone!!! SunRidge has partnered with Child of Mine since 2012. Many of us have been to these homes and become great friends with the staff and kids there so we're so excited to be able to support this construction project!

“How amazing are the deeds of the Lord!
 All who delight in him should ponder them.
 Everything he does reveals his glory and majesty.
 His righteousness never fails. He causes us to
 remember his wonderful works. How gracious
 and merciful is our Lord!”

Psalm 111:2-4 NLT

FINANCE UPDATE

SUNRIDGE 2020 FINANCIALS

	<u>2020 Budget</u>	<u>2020 Actual</u>	<u>Over/(Under)</u>
<u>Income</u>			
Offerings	306,930	267,992	(38,938)
Special Gifts & Fundraising	-	14,900	14,900
Rental income / misc. other income	-	2,510	2,510
Total Income	306,930	285,402	(21,528)
<u>Expenses</u>			
Wages and benefits	222,306	164,328	(57,978)
Cell Phones	2,270	1,420	(850)
Mileage and Meetings	4,500	2,613	(1,887)
	229,076	168,361	(60,715)
<u>Facility</u>			
Mortgage payments	23,544	23,544	-
Snow Removal / Parking lot	2,500	3,280	780
Garbage disposal	1,100	732	(368)
Sewer & Water	1,050	1,399	349
Security	260	15	(245)
Facilities Repairs & Maintenance	4,000	3,449	(551)
Janitorial	800	1,295	495
Gas	1,850	1,557	(293)
Electricity	3,650	3,146	(504)
Facility insurance	4,100	4,476	376
Church Van	3,000	964	(2,036)
	45,854	43,857	(1,997)
<u>General Operating</u>			
Website	500	226	(274)
Photocopier/Printer	600	356	(244)
Printed materials	1,000	685	(315)
Digital Arts/Design	2,000	1,489	(511)
Audio/Video/Computer maintenance	2,000	398	(1,602)
Bank charges	1,500	1,582	82
Office Supplies	1,000	899	(101)
Subscriptions/Memberships/Licences	1,500	2,032	532
Phone/Fax/Internet	1,200	1,595	395
	11,300	9,262	(2,038)
<u>Ministries</u>			
Sunday Services/Special Events	1,500	855	(645)
Prayer	1,000	350	(650)
Worship	1,200	940	(260)
Sunland Ministry	2,500	575	(1,925)
Hospitality	2,000	390	(1,610)
Small groups/Mens/Womens/Moms	1,000	537	(463)
Student Ministries (net of income)	3,000	1,252	(1,748)
Leadership Training	8,000	1,218	(6,782)
	20,200	6,117	(14,083)
<u>Missions</u>			
BCMB Conference (5% of offerings)	15,000	15,000	-
Missions	5,000	10,558	5,558
Family Camp	-	-	-
Child of Mine (Christmas Eve)	-	7,695	7,695
Child of Mine - income (Christmas Eve)	-	(7,695)	(7,695)
Benevolent fund / TLC	1,000	67	(933)
Community Christmas dinner expense	-	668	668
Christmas dinner - income	-	(872)	(872)
India/Mexico missions trips expense	57,000	33,886	(23,114)
India/Mexico missions trips fundraising	(54,000)	(24,690)	29,310
	24,000	34,617	10,617
Total Expenses	330,430	262,214	(68,216)
Excess of income over expenses	(23,500)	23,188	46,688
<u>Other items:</u>			
Out of School Care (net of expenses)	28,500	43,360	14,860
<u>Capital items:</u>			
	(5,000)	(2,817)	2,183
Surplus (loss)	-	63,731	63,731

SUNRIDGE 2021 BUDGET

Extraordinary/Discretionary Items

Youth Facility Development Income
Youth Facility Development Expense

Significant changes in the 2020 Budget:

Income	2020 Budget	2020 Actual
General offerings	306,930	267,992
Special offerings and other income	-	17,410
Total income	306,930	285,402
Expenses		
Payroll and staff expenses	229,076	168,361
General operating	11,300	9,262
Facility	45,854	43,857
Ministries	20,200	6,117
Missions	24,000	34,617
Total expenses	330,430	262,214
Excess of income over expenses	(23,500)	23,188
Other items:		
Out of School Care - Net income	28,500	43,360
Capital items	(5,000)	(2,817)
Surplus (loss)	-	63,731

Reconciliation

QB net income 61,770

Adjustments:

Capital items not in QB expenses (2,817)

	(2,817)
Net loss	58,953
Per above	63,731
Difference (rounding)	(4,778)

SUMMARY

- Sunday Offering income is short of the year-to-date (YTD) budget by \$46.8k
- There is some unbudgeted income (\$14.9k for Student Court and \$1.2k in rental income), resulting in total income being short by \$30.7k YTD.
- Although the income is significantly short of budget, the expense lines are also under budget as we reduced spending as part of our response to the pandemic. The highlights are as follows:
 - The most significant savings is in the wages line due to not hiring the Children's Ministry Pastor (\$41.2k)
 - General Operating is seeing savings from less printed materials, but overspends in subscriptions (probably mostly due to the required Zoom memberships)
 - The ministries line is significantly underspent, half of the savings coming from the leadership development line. To me this demonstrates an opportunity to be more intentional about how we invest in the development and training of our leadership even when travel and in-person event attendance is limited.
 - The Missions line shows the -\$10k we lost in the Mexico trip that needed to be cancelled early in the pandemic (primarily deposits etc. that couldn't be refunded).
- OOSC is effectively on-budget (\$885 surplus YTD). In order to achieve this we have been heavily reliant on the Government grants that were made available to childcare programs that remained open during the pandemic.
- The net result is that we are showing a \$34.4k surplus on the year, \$19.5k if you remove the student court income. As highlighted throughout this email, the primary reason for the surplus is cost savings related to underspend in the wages and ministries accounts.

Given the circumstances the fact that we can report an operating surplus when so many organizations like ours are showing losses is a "good" thing, however it also highlights the opportunity we have to learn about how to effectively spend money in these types of conditions. So much of the intended spend required proximity, so it is natural that we didn't spend it. However - in truth we want to spend that money in the pursuit of effective and life changing ministry endeavours, so this short term windfall represents a long term opportunity to improve.

Thanks,

Brian Hawkins
Finance Team Leader



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