

St. Luke's Church – Parish Action Plan for the DMRIT Advent 2006 – Reign of Christ 2009 (and beyond)

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1. Mission Statement:

- a Christian community welcoming all people into a healing, compassionate family that worships and serves God joyfully

2. DMRT recommendations to St. Luke's

- Consider an initiative to attract and retain families with children
- Also develop strategies with Diocesan support to reach out to other persons beyond our immediate parishioners
- Develop a two year plan to reduce dependency on the use of endowment capital and adjust ministry staff costs to achieve this objective
- Develop over the next two years a vision for our entire community that, hopefully, can bring new hope and energy into our common life

3. Parish Overview

With 55% of our parishioners over 70 years of age, we have a small team that accomplishes a huge amount of work. Opportunities for parishioners to socialize around worship times are limited by the facilities, the hall being located uphill about 80 meters from the Church door. In former years the parish was vibrant with a large Sunday School, Youth, and music program. The music program shows signs of rebound; Sunday School and youth ministry is minimal. The senior's group, typically worshipping at the 11 am BCP traditional service (the "main" service) is declining through attrition. Conflict in the past resulted in the departure of a significant number of households (10 – 15). There is no measurable growth in this population, though some growth is beginning to appear at the 9:15 (BAS p. 185) service.

There is a sense of isolation between the congregants of the different services. Some of the separation reflects time of day preference, and some reflects liturgical preference. Some express anxiety around any joint service, over which prayer-book and which order will be used.

Nevertheless there is a certain warmth and friendliness experienced and reported by most visitors and newcomers. This welcome is extended most overtly at the 9:15 service (with its less formal atmosphere), but is present at the door for the 11 am service. **Welcoming all people** has been a recent focus, and is identified as a vital element in our immediate goals.

An active prayer group, and the availability of prayer with Laying on of Hands at the Midweek eucharist, along with the regular administration of reserved sacrament to shut-ins, shows a conscious emphasis on **Healing**. There is opportunity for more training in this ministry. A small but active pastoral care team, as well as a great deal of informal visiting of shut-ins at home and in hospital, reflects a genuine desire to maintain the sense of a **compassionate family**.

A relaxed, positive and celebratory atmosphere inculcated by the present clergy and parish council is inviting the parish family to work together and to worship together **joyfully**.

The financial health of the parish is improving rapidly. The principal challenges lie in reaching out to the local unchurched population, developing a new generation of worshippers to join the present membership in the ministry of Christ's healing love to the community around us.

Welcoming:

We are encouraging all parishioners to be welcoming. This is seen as vital. Not all parishioners know one another, due in part to 4 different service times and in part to the long narrow aisle which funnels people out of the building from rear pews, before those from the front can meet them. A need for name tags has been identified. A meet/greet space has been created at the back of the church by the removal of three pews. Creating a new nursery space downstairs has increased our ability to welcome young families.

Worship services

It was evident at the last AGM that people were excited and uplifted by joined services where more of the parishioners were worshipping together. There is opportunity to build fellowship through combining the two principal Sunday morning services.

The 8 am BCP said service provides a shorter worship and quieter worship for those who prefer it. The addition of one hymn after the end of the service and announcement time for those who wish to stay and sing, has proved a popular addition with almost everyone in this congregation.

At the 9:15 am BAS p. 185 service a “Children’s Chance!” and guitar-led children’s song prior to Sunday School give the young people (and the adults!) a meaningful message to take home. All efforts to increase the inclusion of the children in the service have a positive effect. In time a Children’s Choir could be established which could be featured at combined services.

Music has always been a strength of the 11:00 am service. A dedicated choir enhances the worship each week with music leadership. However the 11:00 am service is steeped in traditionalism. Many of these increasingly elderly parishioners find change difficult. They have supported the Parish in leadership, hard work and financial offerings for many years and hope to live out the remainder of their lives worshipping as they always have. While their feelings must be respected, we must also take steps to ensure the sustainability of the Parish as a whole. If we cannot find a way to increase the population of this service it will quickly die off. Since the original DMRT report at least three more have become shut-in. We are at a crossroads of sustaining and caring for our present membership and making hard choices to effect the changes necessary to bring in new membership. While the traditional “BCP & Blue Hymnbook” service with its old language may be familiar and comfortable, it may not be as welcoming and inclusive as necessary to encourage new membership. Trial use of the BAS (page 230) version of the prayer book service would perhaps be a safe way of introducing ‘the Peace’ and a more modern language. Perhaps more familiarity with this service would lessen the fear of change, an example of developing from “faith as security” to “faith as risk.”

The 7:30 pm evensong service has a small but devoted attendance. This time slot might be valuable for monthly youth worship and/or monthly Taizé worship.

Evangelism

Currently we have our website; we have used door-to-door hand-delivered pamphlets; we have handed out information pamphlets to public at Bazaars and Rummage Sales. We have placed a

float in the Shelbourne Street Easter Parade, and the Downtown Santa Claus Parade in Victoria. Other than personal one-on-one informal outreach, there are no other strategies for evangelism at the moment. We see this area as an urgent priority, and wish to explore the concept of “friendship evangelism,” learning to share the Gospel Good News based within relationships rather than “Door-knocking” programs.

Ministry Within the Parish

Currently we have informal teams who assist monthly at three different lodges for communion services, and an energetic pair of parishioners who visit shut-ins and hospital patients one day a week. The rector does some hospital and shut-in calls, particularly when asked. A great deal of informal visiting, phoning, and support takes place between parishioners. The phoning group, activated mainly to alert parishioners to events and determine expected attendance, also functions to gather and pass on to the office any pertinent pastoral issues.

St. Luke’s has a well-organized and highly committed Prayer Chain who pray daily for individuals with special needs. A designated list of those individuals is named at the altar at Sunday worship. There is an effective and highly appreciated ministry of cards sent to those who are ill, bereaved, or celebrating a special event in their lives.

Ministry and outreach beyond the Parish Family

The Ladies Fellowship prepares shoeboxes for Streethope Ministries, and a regular collection of non-perishables is sent to the Mustard Seed. St. Luke’s supports St. Saviour’s Night Shelter Ministry, and the Yenegew Tesfa Children’s Circus in Bahr Dar, Ethiopia. We continue to send financial support to PWRDF, and to Camp Columbia.

Buildings and Facilities

The DMRT report commended us for our well-maintained church building and setting. We need to continue to maintain the buildings and grounds in good condition so that we provide a welcoming environment for all who use our facilities. In 2005 a basement room in the church was modified to create an excellent and well-equipped nursery. In 2006 the renewal of the exterior of the church was completed, as well as re-decoration of the hallways and lounge in the Parish Hall complex. Insulation improvements in the hall were completed. Work is ongoing to improve the organ loft access and the humidifying system for the organ, to make maintenance safer and easier. A grounds contractor keeps the property well mowed and cleaned. Teams of volunteers maintain the flower beds around the property.

Rental of the hall and lounge yield a significant revenue. Lakehill Pre-school are regular tenants of the hall basement. The Island Pastoral Services Association rent the Rectory for office spaces, at a reduced rate. The cottage attached to the hall is rented as well. St. Luke’s Players use our hall and stage for lower than market rates, and the hall is also rented by a number of ballroom dance teachers, and a Tai Chi group, and a few other groups on a regular basis..

The church building is traditional, with a large number of artifacts and plaques recalling past parishioners and gifts. The majority of visitors as well as parishioners consider it “a lovely Church,” a “beautiful old building.” Due to the windows being mostly of stained glass, and a dark stain on most of the woodwork, the lighting is poor. Carpet has deadened the acoustics. As a heritage building it demands constant expenditure on remedial work as well as maintenance. A skilled and dedicated team leads this work. B.C. Heritage Legacy funds have assisted the recent exterior painting job, and are being applied for to help a costly window repair.

Programs & Activities

Christian Formation:

- Currently we have one Lectionary Bible Study Group. A small Sunday school runs concurrently with the 9:15 service, beginning in the Church, retiring to the hall for a brief lesson/activity time, and returning for communion.
- The Women's fellowship often invites speakers for brief educational presentations.
- The Rector publishes teaching articles in the Newsletter and in Sunday hand-outs.
- Parishioners are encouraged to attend quiet days and workshops offered by the Sisters of St. Anne at Queenswood, the Sisters of St. John the Divine, and the Diocese.
- Last year we held a parish camp, jointly with Lutheran Church of the Cross, at Camp Columbia, and the Camp is booked in May for a second joint weekend.

Music Program:

- 9:15am service: use of contemporary hymns and songs covered by various music licenses; use of various additional instruments (guitar, woodwind, brass, voices);
- 11am service: traditional choir; sings anthem once a week (rehearsals on Thursday nights) for 10 months out of the year in addition to Holy Days, and for the Advent Choral Service; members attend choral workshops, reading sessions and fundraiser concerts
- Choral Scholars: since fall 2000; up to three positions; paid a monthly stipend for up to 10 months a season; training quite extensive
- Fundraising concerts for the music ministry in January and September; Thrifty Smile cards assist in raising additional funds for the choral scholar programme; showcase talents of choral scholars, St Luke's parishioners and other local musicians
- Combined Advent and Easter services with Lutheran Church of the Cross (mass choir)
- Newly created music leadership position for the 9:15 service: one of our choral scholars leads a singing group with weekly rehearsals, introduces new hymns before the services, chants the psalms, sings solos etc
- Musicians from the congregation are encouraged to share their talents during services especially at special services at Christmas, AGM, Easter, Parish Picnic and Thanksgiving;
- Traditional hymns and Anglican chants at the Evensong service; attendance by choral scholars is required once a month to lead congregation with singing; David Berry, organist
- Choral scholar Sunday in February and November each year to express gratitude to the parishioners for their support
- Members of the community use our facilities to rehearse/practice (Kodály, piano, choirs)

Fellowship Programs

- A Women's fellowship meets monthly.
- A weekly Moms'n'Tots group has just started (November 06)
- A Men's fellowship (once a chapter of the "Brotherhood of Anglican Churchmen") meets monthly for a catered dinner.
- A "Lady's Lunch Out" is held at a local restaurant monthly.
- An Altar Guild works regularly and skillfully in the Sanctuary and vestry

- Four Annual fundraisers (Rummage Sale, Christmas Bazaar, Spring Fair, Garden Party) raise over \$ 20,000 annually but more importantly offer fellowship and team-work experience to parishioners
- A small (and aging) handicrafts & needlework group meets weekly to produce crafts for the Christmas Bazaar and Spring Fair
- A small team operates a bookshop one day a week in a room in the basement of the Hall
- We have Coffee Time between the 9:15 and 11am services, Shrove Tuesday Pancake Supper, Patronal Festival Potluck Supper, “Twonie” lunches

Staffing Matters

- The rector, appointed in 2005, works hard to bring new vision
- The long-time retired honorary assistant continues to provide liturgical support and monthly preaching at the 11 am service
- Our recently arrived honorary assistant provides liturgical support and preaching at the 9:15 service
- Other area clergy, retired and active, provide occasional assistance
- The Organist /Music Director is on contract, as well as the Evensong organist
- Our Parish secretary works 9-12 Monday – Friday, with extra flex hours as needed
- A janitor for the hall and church is on contract
- We have a groundskeeper on contract

There have been a number of conversations about another full time staff person (lay or ordained). In the past there have been full time Assistant Curates. The time-consuming demand for clergy visits to shut-ins puts great pressure on a lone incumbent in this parish.

Linkages

St. Luke’s enjoys a growing relationship with the Lutheran Church of the Cross. We enjoy regular visits from the Sisters of St. John, and they support our Prayer Group with a regular Eucharist and lunch at St. John’s house. At this point we have no other active inter-parish linkages.

Statistical Data January 1 2006 – October 1 2006:

Average Sunday total Worship	139
Weekday Thursday 10:30 am	13
Luther Court: 8 services	6.5 communicants
Kiwanis Lodge 8 services	13.5 communicants
Mt Tolmie 7 services	20.4 communicants

Average Sunday attendance:	
8:00 a.m.	21.5
9:15 a.m.	39
11:00 a.m.	66
7:30 p.m.	12.5

Individuals on parish roll: 361 ((161 identifiable givers)
(of these 260 households, approximately 120 are represented at worship at least monthly and considered active participants.)

4. Our Future Parish:

Welcoming, Community:

We are aware that these two factors are fundamental to the ongoing health of this parish. To extend any invitation to outsiders is fruitless if the welcoming is half-hearted, inconsistent, or non-existent, and if there is no sense of community into which they can be welcomed.

- ❖ *Create name tags, and alphabetical storage in the Church, for everyone, by Easter of 2007. Include a system of temporary name tags for visitors/newcomers.*
- ❖ *Recruit and train at least 1 more sidesperson for each of the present four services, to be commissioned by the annual vestry meeting of 2007*
- ❖ *Recruit more caregivers for the nursery, and at least three more Sunday School teachers*

Worship:

Trial use of the BAS (page 230) version of the prayer book service would perhaps be a safe way of introducing 'the Peace' and a more modern language. Perhaps more familiarity with this service would lessen the fear of change, an example of developing from "faith as security" to "faith as risk." Before any permanent changes are made, there needs to be careful monitoring of growth patterns and congregational comfort levels.

- ❖ *Schedule monthly Combined service, 10 am, beginning after Annual Vestry, gradually introducing the p. 230 liturgy with teaching, but leaving the remaining 11 am unchanged*
- ❖ *Continue to publish Liturgy Teaching series*
- ❖ *Recruit and train more readers and liturgical assistants, as soon as possible*
- ❖ *Prepare for the commissioning of servers (youth and adult) at Easter 2008*

Strategies to build attendance at services:

- ❖ *Continue to encourage parishioners to bring friends and guests*
- ❖ *Continue to build contribution of music group at 9:15, and use this group as well as the choir at combined services; Invite other musicians to join them from time to time*
- ❖ *Continue excellence of music and choral program at 11 am*
- ❖ *Erect a new sign on the property, giving service times and parish activities, expressing welcome*
- ❖ *Consult with Diocesan Resources for parish development, e.g. Ian Gibbs*

Evangelism

- ❖ *Use web site more actively, posting weekly pertinent materials & sermons*
- ❖ *Prior to Easter 2007, deliver a follow-up door to door brochure in the community*
- ❖ *Explore with neighboring parishes the hiring of a shared Family Outreach worker for a period of 2 years to contact the neighbourhood families, and to organize activities which will draw youth and children*
- ❖ *Seek training programs for "friendship evangelism"*
- ❖ *Continue to preach Christ crucified and risen, and emphasize our baptismal covenant and personal commitment and conversion*
- ❖ *Hold an Alpha course in the Fall season of 2007 at St. Luke's*

Christian Formation

- ❖ *Continue Lectionary Bible Study, and establish at least one more by Lent 2007*
- ❖ *Continue the Mother/Tot group*
- ❖ *Continue Sunday School with 9:15 or any joint service*
- ❖ *Procure shelving, establish lending library in lounge before end of 2006*
- ❖ *Plan and execute an Adult Christian Education Day before the end of 2007*

Pastoral Care

- ❖ *Recruit and train at least 4 more people in making up teams of Pastoral Care workers to visit shut-ins, hospitalized, etc., by Easter 2007*
- ❖ *Consider hiring the Rev. Don Walls to visit the sick and shut-in. We would need to set up a team of drivers to take him visiting (Don is blind)*
- ❖ *Have the Phoning Committee call the shut-ins on their lists, twice a month or more often, to keep in touch and see if they are alright.*
- ❖ *Offer training, or send those interested to training courses and events, such as the Pastoral Care Conference*
- ❖ *Develop a sermon taping and circulation ministry*

Activities and Organizations

- ❖ *Hold a “Ministry Fair” (October 18, perhaps annually) to allow all parishioners to see what is happening and encourage new volunteers.*
- ❖ *Produce and revise as needed a “Welcome to St. Luke’s” Brochure for newcomers, to inform them of and invite them to participate in our various groups, programs, ministries.*
- ❖ *Recruit and coordinate at least one welcoming team to visit newcomers, by February 2007*
- ❖ *Continue to publish “The Prescription” at least quarterly.*
- ❖ *Recruit a new editor for the Prescription; consider publishing it monthly*

Outreach beyond Parish

Within the Diocese:

- ❖ *Seek a partnership with a remote parish for mutual exchange of support*
- ❖ *Continue to support St. Saviour’s Night Shelter program, Streethope, Mustard Seed, and Our Place*
- ❖ *Continue to advertise other parishes’ programs (e.g. bazaars, musical programs, educational events)*
- ❖ *Continue to support Camp Columbia*
- ❖ *Continue to hold our joint Camp Weekend with Church of the Cross, our Annual Advent Choral Service, and other events with them*

Beyond the Diocese

- ❖ *Continue to encourage support of PWRDF and Anglican Appeal by education and publicity within parish*

- ❖ *Continue to encourage support of Ethiopian Children's Circus (Yenegew Tesfa)*

Facility Improvements

The DMRT report commended us for our well-maintained church building and setting. We need to continue to maintain the buildings and grounds in good condition so we are a welcoming environment for all who use our facilities.

Upgrades on the list:

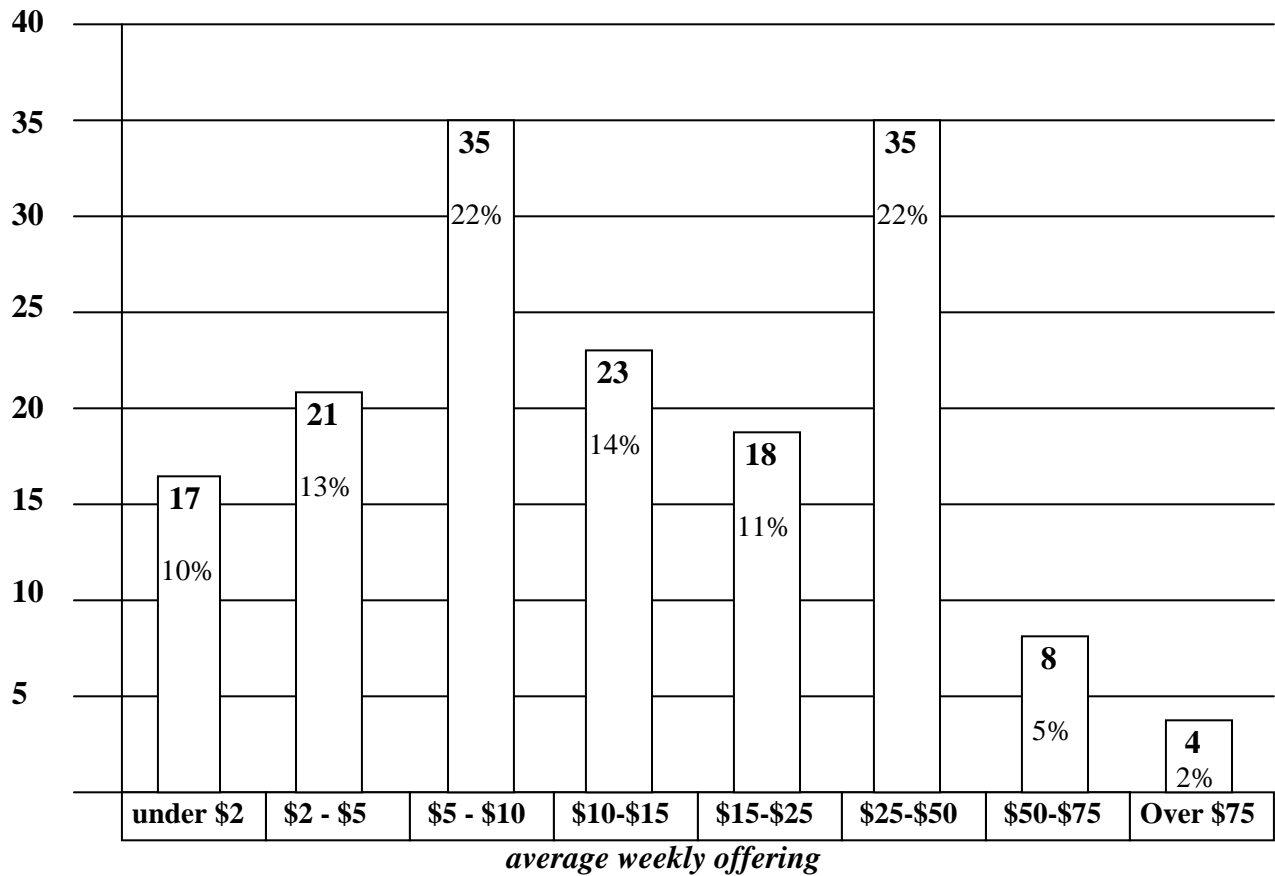
- ❖ *Repairs to West Window (\$16,000 approx) – apply for Heritage funding, announce dedication of “Blue” envelopes towards the window (already approved for 2007)*
- ❖ *Resurface hall floor*
- ❖ *Resurface Church floor*
- ❖ *Install new flooring, exhaust fans, paint in hall washrooms*
- ❖ *Obtain quotes for major repairs to parking lot (root damage)*
- ❖ *Renovate parish secretary's office*
- ❖ *Install window in Church Nursery door ASAP*
- ❖ *Install window panels in Church doors (for safety and light)*
- ❖ *replace aging heavy tables in hall, and worn-out damaged card tables*

Financial

Some of the above suggestions will incur additional expense. Although our income is greater this year than the past two years, Sunday offerings alone do not meet expenses. We are fortunate to have received large undesignated gifts of monies which help to meet our financial commitments. Another blessing is that our parishioners always donate when there is an appeal for funds for a special project.

- ❖ *Continue to make parish aware of current financial status through summaries in the bulletin and in the Newsletter*
- ❖ *Publish a Narrative Budget for the Annual Vestry in 2007*
- ❖ *Institute a pledge Sunday to take place within three Sundays of the Annual Meeting, inviting parishioners to sign a Pledge Card indicating the amounts they are willing to give*
- ❖ *Continue to promote use of ECP; aiming for a 20% increase in ECP sign up by Easter 2007*

ST. LUKE'S ENVELOPE GIVING PATTERN 2006 Jan 1 – Sep 30



over \$75 -- 4	or 2%	over \$5 -- 35	-- 22%
over \$50 -- 8	5%	over \$2 -- 21	-- 13%
over \$25 -- 35	22%	under 2 -- 17	-- 10%
over \$15 -- 18	-- 11%	boxes	161
over \$10 -- 23	-- 14%		

Less than 30 % of the congregation provides the majority of Sunday offering.
 Are you in the column you believe God is calling you to be in ??

St. Luke's Income Statement: November 30, 2006

	2006	2006	comparative		2006 Total	Variance
	NOVEMBER	TOTAL	2005	2004	Budget	
Income (bank deposits):						
Subscriber - General Offerings	tr \$ 11,069.00	\$ 130,256.75	\$ 118,516.90	\$ 107,557.05	135,000	0.96
Subscriber - Directed: Restoration Fund	tr 539.50	7,347.10	16,251.00	8,021.50	9,000	0.82
Subscriber - Directed: Other	tr 258.00	1,481.00	2,282.50	1,860.50	1,960	0.76
Subscriber -- Cemetery Donations	tr -	1,000.00	300.00	700.00	-	
Subscriber -- Altar Guild - Flowers	tr 110.00	710.00	450.00	250.00	-	
Subscriber -- PWR & DF	tr 426.50	4,264.50	5,748.00	6,744.50	-	
Visitor - Identifiable Donations	tr 739.00	8,505.10	3,596.57	4,997.60	4,000	2.13
Open Offerings	258.90	5,171.97	4,548.94	4,202.69	5,500	0.94
Rental Income	4,478.75	45,356.55	40,556.50	40,564.00	51,000	0.89
Interest Income: Bank - Fabric - RDF	381.94	2,120.92	1,831.49	1,692.35	1,800	1.18
Thrifty Foods (Choral Bursary)	-	4,634.21	1,305.00	-	4,200	1.10
Fundraising - Xmas Bazaar	8,645.60	27,100.49	25,510.53	27,122.53	20,000	1.36
Parish Sales & Socials	410.00	1,085.76	610.75	948.90	1,000	1.09
Parish Sales - 2007 Calendars	190.00	190.00	196.00	358.00	-	
Heritage Restoration Grant	-	7,591.25	-	-	7,591	1.00
Gst rebate 2005 >> other	-	3,290.57	2,194.44	230.32	3,281	1.00
Total Income	27,507.19	250,106.17	223,898.62	205,249.94	244,332	1.02
Payments (bank withdrawals):						
Property 2006: Insurance & Property Tax	\$ -	\$ 13,172.69	\$ 12,181.85	12,727.19	12,500	1.05
Assessment: Diocesan \$3,366 & R/A \$552	3,918.00	43,097.00	48,158.00	46,741.00	47,013	0.92
R/A - Final Payment	7,196.00	7,196.00	-	-	-	
Wages - Benefits, Stipends & Bursaries	10,329.37	119,065.46	116,974.10	95,336.36	143,482	0.83
Plant: Gas-Hydro-Water-Elect-Fire-Janitorial	1,076.51	20,276.30	22,464.43	25,014.57	27,650	0.73
Restoration - tricity (holdback)	-	2,604.38	39,450.92	9,892.41	10,000	0.26
Buildings & Grounds Maintenance	365.75	9,665.39	12,002.73	10,865.95	15,000	0.64
Cemetery	127.20	1,424.43	4,377.03	6,976.90	5,000	0.28
RDF (Rector's Discretionary Fund)	-	1,156.78	220.00	1,275.00	1,500	0.77
Sunday School & C/ed	-	248.63	484.88	439.59	500	0.50
Music Ministry: Organ tuning & Music	417.60	2,940.04	2,637.79	2,034.15	3,000	0.98
Socials & Receptions	304.13	524.71	566.90	807.43	800	0.66
Communications	598.57	6,140.15	4,858.41	8,184.59	5,500	1.12
Office Expenses	333.35	7,068.95	8,797.05	5,268.67	7,000	1.01
Other: Bank fees	53.00	332.58	106.24	285.00	1,100	0.30
Other: Purchase - Calendars	318.00	318.00	385.00	378.00	-	
Other: Camp Columbia	500.00	559.00	-	-	-	
Donations - Mission & Outreach	-	4,196.00	3,009.34	2,527.25	5,500	0.76
Donations - Cemetery, A/G & PWR	536.50	5,974.50	300.00	700.00	-	
Total Payments	\$ 26,073.98	\$ 245,960.99	\$ 276,974.67	229,454.06	285,545	0.86
OPERATING INCOME	\$ 1,433.21	\$ 4,145.18	\$ (53,076.05)	\$ (24,204.12)	(41,213)	
Non operating Income:						
Scotia - Investment Funds/Savings - Interest	\$ 1,862.96	\$ 14,584.62	14,394.18	15,262.76	17,000	0.11
Bequests & Gifts - deposited in Operating	-	29,000.00	8,454.21	10,129.26	-	
Bequests & Gifts - transferred to Savings	-	(29,000.00)	(8,454.21)	(5,558.49)	-	
Investment Funds/Savings - transfer operating	-	15,000.00	70,000.00	20,000.00	-	
NET INCOME	\$ 3,296.17	\$ 33,729.80	\$ 31,318.13	\$ 15,629.41	\$ (24,213)	