



ANNUAL REPORT

2022

Gisborne Church of Christ

'a people pursuing encounter with God and relationship with others'

We value

connection

impact

flexibility

encounter

inclusion

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Agenda for the Annual General Meeting, February 12th, 2023

- Opening Devotions
- Apologies
- Minutes of the previous AGM
- Reports from Ministers, Oversight, Administration Team and Other Leaders
- Discussion and adoption of reports
- Presentation of the Budget for the forthcoming year
- Discussion and adoption of the Budget
- Appointment of auditor (where required)
- Meeting close

Agenda for the General Meeting, February 12th, 2023

- Update from the Oversight
- Q&A
- Meeting Close

Minutes of Gisborne Church of Christ AGM, February 27th, 2022

OPENING DEVOTIONS

Rob Newton opened in prayer.

IN ATTENDANCE

In person

John and Jean Randles
 Greg and Jennifer Spencer
 Greg and Cath Templeton
 Lorraine Theel
 Jill and Neil MacDonald
 Marg and Marc Huggins
 Karen McCoy
 Mark, Renee, Josh, Steph, Aimee Leach
 Cameron Inglis
 Grace Walker
 Julie and John Frearson
 Joe and Sandra Turnbull
 Paul and Tamara Yeend

Graeme and Jacqui Crichton
 Scott and Leonie Murray
 Morris and Debra Keane
 Kate Killick
 Kerry Mueller
 Judith Walker

By Zoom

David Gallus
 Anne Arden
 Fiona Gordon
 Rod Gordon
 Monique Leach
 Holly Mowatt

APOLOGIES

Malcom and Jean Lobb
 Leanne and Ray Jenke
 Cameron and Catriona Woods
 Margaret Daniluic
 Jennifer Forrest
 Greg and Libby Willis

Michael McCoy
 Kelvin and Michelle Cannon
 Jennifer Van Gronigan
 Clare and John Martin
 Sandra Inglis

MINUTES OF THE PREVIOUS AGM

MOTION: That the Minutes of the 2021 AGM be accepted

MOVED: John Frearson

SECONDED: Jill MacDonald Carried

MOTION TO APPOINT SCRUTINEERS

MOTION: That Neil MacDonald and Tamara Yeend be appointed as scrutineers to count hands during a vote

MOVED: John Frearson

SECONDED: Sandra Turnbull Carried

PRESENTATION OF REPORTS

DISCUSSION ON REPORTS

Oversight

IPastor – acknowledging the work of the Transition Team

A Team – encouraging people to consider joining, saying it’s not a lot of work but it is critical to the running of the church

Worship Team – encouraging people to be in prayer, to be part of the team, especially as technicians are needed

Discipleship and Pastoral Care – slight editing change to the dates therein

SuperBlogs and KingFishers

Scouts – email it to your 27 best friends, encouraging them to join scouts

Young Ads

Missions

Warrina – new team members are always welcome

Community Garden – greenhouse is being erected, all are welcome in the garden

VCCM Emergency Management – Volunteers always needed and welcome

MOTION TO ADOPT REPORTS

MOVED: Karen McCoy

SECONDED: Jean Randles **Carried**

MOTION OF THANKS TO ALL MINISTRY LEADERS AND MEMBERS

MOVED: Morris Keane

SECONDED: Jude Walker **Carried**

PRESENTATION OF THE BUDGET FOR THE FORTHCOMING YEAR

Marc Huggins presented the Draft 2022 Budget for discussion and adoption.

DISCUSSION AND ADOPTION OF BUDGET

Note: In 2021 we did not meet giving targets. This year we are asking for the same level of giving as we did for the 2021 budget, which will represent a 6% or \$15,000 increase in giving over and above 2021.

MOTION TO ADOPT THE 2022 BUDGET

MOVED: Sandra Turnbull

SECONDED: Leonie Murray **Carried by more than 2/3 majority**

MOTIONS TO AMEND THE CONSTITUTION

1. Change of naming conventions for ministry staff

Leonie Murray spoke to the motion.

‘Ministry Team Leader’ (MTL) was the title chosen by the Transition Team – in preference to ‘Senior Minister’/‘Senior Pastor’ or similar – for the person who will hold the senior Ministry role in the church. The title was considered to be more reflective of the model of shared leadership that best fits the direction of our church, which is now “ready to move forward as a church that values connection, encounter, impact, inclusion & flexibility.”

Ours is not the only church adopting the title of MTL for what was previously called Senior Minister/Pastor.

David Gallus: With respect to Section 7.1.1. and the change from "Pastors and Elders are jointly and equally accountable..." to "Ministers and Elders are jointly and equally accountable ..." it is understood that reference to "Ministers" in this context applies only to the "Ministers" who are members of the Oversight.

Julie Frearson: Has there been any indication that the title MTL or Senior Minister or other has put people off, in terms of applying? Has it provoked a negative response? Is the name change making it harder to fill the role?

Mark Leach: Currently there is no evidence that the role title is turning anyone away. A number of churches have that title in their advertised roles. There is a quietening across the country in applications. We have had 3 – 4 applications in total, 1 interview.

Rob Newton: *We are still 2 months inside the time allocated.*

Julie Frearson: In the Annual Report, a wonderful array of activities called ministry. Yet we don’t have a formal structure – in keeping our Oversight informed – the various ministries don’t have someone to report to, to increase accountability. Is there an intent to regularise this process in the future?

Marc Huggins: There is some reference on those sorts of issues as the Constitution has our structure as a wheel with the Oversight as the hub – and with 2-way communication.

Mark Leach: Ideally the accountability of the individual ministry is with the Oversight. The MTL will be part of the Oversight. We will look at it to make sure there is regular, structured communication.

Cath Templeton: If we have a MTL, then an Associate Minister, does that work? An Associate Minister when there is no Minister?

Marg Huggins: It’s a matter of semantics, really. In the Constitution, Section 1, “Minister” refers collectively to Ministers and Associate Ministers – collectively they are ministers and the leader of them is the MTL.

Marg Huggins: The Associate Minister is not necessarily part of the Oversight or Eldership. They work as any other minister, except they are paid, and they need the same support and encouragement as the other ministry leaders.

Rob Newton: The work of the Transition Team and the consultation with the congregation was carried out with the real emphasis being to attract a person whose passion is team building, not to be central or to do everything – but to grow the church through team development.

Dave Gallus: The Constitution says the Associate Minister reports to the MTL. The Associate Minister can be brought onto the Oversight as a member.

Graeme Crichton: We need someone accountable to lead an organization. We need a leader, regardless of the name.

Karen McCoy: What is the role of policy? Do these points need to be clarified through the Constitution or through Policy?

Marc Huggins: We don't have a Policy document of this type; the Constitution is the defining document.

Karen McCoy: In clarifying the reporting structures – can that be clarified through policy rather than the Constitution, which requires a vote to make changes?

Marc Huggins: We are not debating that today. We can determine if we need to amend the Constitution to reflect that. The reporting structure of Associate Minister – Minister is in the MTL job description. It is the Senior Ministry role in the church.

Karen McCoy: A Position Description isn't binding and is easily forgotten moving forward. A Policy is binding. We need clarity to understand the ongoing impact of other things that are not raised at present.

Marc Huggins: The reporting structures are not changed by this Motion. What changes is the position name only. Any change in structure needs future examination.

Mark Leach: Those structures are not impacted by the name change. We are looking at the job title. This MTL is still likely to preach every 3 of 4 weeks. We are incorporating a focus on equipping others.

Joe Turnbull: Is the MTL preaching 1 in every 4 weeks?

Mark Leach: The MTL will be preaching an average of 3 of every 4 weeks. We assume a similar roster as what is currently held in place.

Anne Arden: Is the change of name to MTL coming out of pain? The church, having been burdened, is needing to make it very clear that their role is to encourage and lead leadership to a better place?

Mark Leach: thanks Anne. I don't feel it's doing that – these changes have been borne out of the work of the Transition Team.

Josh Leach: The Transition Team felt that the change of name reflected the change of direction – it was what we needed - to build up and equip the spiritual gifts of everyone. The MTL is still the leader of the church.

Graeme Crichton: In view of what has been discussed, I reiterate the point – wouldn't it be better to wait? Their style may be different? We may be inhibiting the ability to attract.

Josh Leach: During the work of the Transition Team process, we did discuss this. We resolved that the Holy Spirit and God will bring the right person at the right time. If they're turned off by the name, then this is not the right person.

Mark Inglis: The Transition Team decided the name change was important in helping discern the right person.

Rob Newton: The overall process – the idea is not to be overly prescriptive of the role of the new person. What is already evident is the heart of the church – so how do we communicate this so that everyone is on the same page, to hopefully avoid a misfit. Hopefully it will resonate with somebody who has the same passion.

MOTION:

That the following wording changes be made to the Constitution of Gisborne Church of Christ, to reflect a name change of our senior ministry role from 'Senior Pastor' to 'Ministry Team Leader'.

1. In Section 7.1, insert the following new paragraph:

a. "Throughout this document, the term 'Minister' refers collectively to both the Ministry Team Leader and any Associate Ministers."

2. In Sections 7.1.1, 7.1.2, 7.3 (heading), 7.3.1, 7.3.2, 7.4 (heading), 7.4.1, 11.1.2, 11.3.3, 13.1 and Appendix 1, in all instances, replace the words:

a. "Senior Pastor" with "Ministry Team Leader"

b. "Associate Pastor" with "Associate Minister"

c. "Associate Pastor(s)" with "Associate Minister(s)"

d. "Pastors" with "Ministers"

e. "Pastor(s)" with "Minister(s)"

MOVED: Cameron Inglis

SECONDED: Leonie Murray

Carried by more than 2/3 majority

2. MOTION: REMOVE REFERENCES TO MEMBERSHIP ROLLS

Marc Huggins: In 2002 the Church changed what it means to be a Member of this Church, the process, getting rid of Rolls A & B. There are still places in the Constitution that refer to those Rolls. This motion is to remove those references.

Dave Gallus: Point of Clarification, may need to a further be change, refer to 74.1.C.1 and 74.2.C.1. The reference to a vote means a vote taken in the meeting and “Members” means only Members of GCofC “who are attending that meeting”.

Marc Huggins: The Constitution currently says a simple majority vote of the members and admittedly doesn't say simple majority vote of the members 'who are present at that meeting'. The current Motion does not alter that. I suggest we shelve this for a later meeting.

Dave Gallus: I'm happy with that.

MOTION:

That the following wording changes be made to the Constitution of Gisborne Church of Christ, to remove remaining references to Membership Rolls:

1. In Section 7.4.1 (c) (i) remove the words “on Roll A.”, so that the sentence finishes “...by a simple majority vote of the members.”
2. In Section 7.4.2 (c) (i) remove the words “on Roll A.”, so that the sentence finishes “...by a simple majority vote of the members.”
3. In Section 11.2.1, remove the words “on Roll A”, so that the sentence reads “Any member who meets the Biblical qualifications for leadership...”
4. In Section 13.1.3 (b), remove the words “Roll A”, so that the sentence reads “...upon the joint request of five or more members.”
5. In Section 13.1.3 (c), remove the words “on Roll A”, so that the sentence reads “...all members will be advised in writing...”
6. In Section 13.2.1, remove the words “on Roll A”, so that the sentence reads “...a quorum consists of 50% or more of members.”
7. In Section 13.2.3 (a), remove the words “on Roll A”, so that the sentence reads “Any member aged 16 years or over is eligible to vote.”

MOVED: Mark Leach

SECONDED: Leonie Murray

Carried by more than 2/3 majority

The AGM was declared Closed. Thank you to Marc Huggins for chairing.

GENERAL MEETING – 31ST JANUARY 2022

OPPORTUNITIES FOR FURTHER QUESTIONS AND DISCUSSION

Marc Huggins: Are there any questions?

Grace Walker: The 2022 Budget, there are no individual amounts allocated to ministries, only one lump sum. What does this mean for ministry teams?

Marc Huggins: Previously each team had a budget, which was rarely used. This year all ministries have a combined pool of funds. For amounts up to \$100, eg. for usual or day to day items, just go ahead and buy them, giving the receipts to Kate. For items over \$100, check with the Oversight first, for approval to purchase.

Jude Walker: Thank you to all of the people working quietly behind the scenes doing work – you are appreciated by everyone.

Mark Leach closed in prayer. 12.55 pm.

Oversight 2022 Annual Report

2022 welcomed the return of in-person gatherings to our Sunday morning and evening services. With COVID disruptions almost a thing of the past, it has been encouraging to see the return of our familiar church family as well as many new faces. To all, we welcome you.

Service attendances have been encouragingly stable with solid growth experienced at our Sunday evening service.

In April we farewelled Rob Newton as our Intentional Interim Minister and were proud to introduce Jude Walker into the role as Acting Ministry Team Leader.

The departure of Rob also opened the door to Michael McCoy as our Sunday Service Coordinator.

The continuation of our services can only be achieved by all of you who give of your gifts, talents and time week after week. We are truly blessed with a church family who continually serve and for this we thank you wholeheartedly.

We farewelled Leonie Murray and Rodney Gordon, both of whom came to the end of their four-year term as Elders. The Oversight welcomed Jennifer Van Groningen and later Marg Huggins onto the team as Elders. An initiative to raise up our young leaders provided the opportunity for us to invite Cameron Inglis onto the Oversight as an observer.

The search for a Ministry Team Leader continues and we know that God has His hand on this situation. The Oversight welcome your continued support in prayer over this process.

The year ahead will see the Oversight continue to pray for and discern the next steps for Gisborne Church of Christ.

Jeremiah 29:11

For I know the plans I have for you”, declares the Lord, “plans to prosper you and not to harm you, plans to give you hope and a future.

Mark, Jude, Jen & Marg

Acting Ministry Team Leader Annual Report 2022

In 2022, it has been a privilege to serve the church, as Associate Minister (Discipleship and Care) and Acting Ministry Team Leader.

On 15th April 2022, my position as Acting Ministry Team Leader commenced and I have appreciated the opportunity to be stretched, challenged and the space and permission to grow, while serving. I would like to thank the current and past Oversight team members and Michael, for fostering this environment, throughout GCofC. It has been wonderful to observe the church sharing their time, gifts, and talents in so many spaces. Thank you also to Kate (Operations Manager and Child Safe Coordinator) and Renee (Administration Support Officer) for sharing their time and gifts, and ongoing support.

During 2022, it has also been a privilege to continue to serve in the role of Associate Minister. What a blessing it has been to hear and witness, the care that continues to take place in our small groups, in many informal spaces and within the wider community. It has also been exciting to step back into a formal discipleship space, when in October, a wide and general call to many was given to prayerfully consider, stepping into a 12 month

discipleship and leadership pathway. I would like to thank Jennifer, Morris and Marg, for taking ownership of this discernment process, that saw Josh Leach and Grace Walker, welcomed into the Accelerate Program with CCVT. (Churches of Christ Vic/Tas)

Finally, I would like to thank the Pastoral Search Team, past members (Tamara and Michael) and current members (Marg, Jennifer, Leonie, Rodney, Mark L and Josh L) for their ongoing commitment in their search for a permanent Ministry Team Leader.

As we move forward, let our prayer be, To Love the Lord our God with all our heart and with all our soul and with all our mind and with all our strength. To Love our neighbours as ourselves. (Mark 12:30 -31)

Blessings and thank you.

Jude Walker

Sunday Service Coordinator Annual Report 2022

The role of Sunday Service Coordinator began on the 15th of April 2022 - Good Friday - following the departure of Rob Newton as our Intentional Interim Pastor.

Since then, the 'teaching' content of all our services has been provided by people from our own congregation. My conviction is that we all carry an individual revelation of God, and an individual expression of his nature and character, and that unless we're hearing from each other, we're missing out. Consequently, I've viewed this period of time without a permanent Ministry Team Leader as a truly blessed opportunity to celebrate the diversity of what we carry of Him.

I know that you, along with me, are enormously grateful to, and want to honour, the remarkable number of people in our church that have been prepared to share wisdom and insight from their walk with God, whether through testimonies, sermons, interviews or communion leadership.

I'd also like to thank those who have helped out with morning tea. It's such an important part of what we do and who we are, and I honour those prepared to serve in that way. Thanks particularly to Morris Keane for his virtual omnipresence in the kitchen.

And thanks to Jude Walker, for her constant support and backup throughout this period of great blessing.

Praise point: The blessing of so many people willing and able to share their walk with God.

Prayer point: For God's ongoing guidance and direction in this area of teaching and sharing.

Michael McCoy

Administration Team 2022 Annual Report

The responsibilities of the Administration Team (A-Team) include creation and monitoring of the church budget, monitoring expenses and payment of accounts and salaries and banking of incoming monies. Many of the day-to-day tasks relating to these responsibilities are delegated to paid church staff. We also oversee and coordinate property administration and maintenance and deal with general church correspondence. The official functions and responsibilities relating to formal representation, chairing of meetings, providing signatories for Church documents and recording and handling official correspondence are frequently met by the members of the A-Team.

The A-Team members through 2022 were Marc Huggins, Neil MacDonald, Tamara Yeend, Sandra Turnbull and Rob Newton/Jude Walker as the representative from the Church Oversight. Meetings are held monthly with tasks allocated according to skill, interest and availability.

During 2022, we worked through some major tasks with maintenance of the church building as all of our heaters required cleaning and servicing and there were serious water leaks in our Family Room (formerly Cry Room). The front (carpark) garden is an ongoing project as we transition from the current stones and grasses to something more practical and lower maintenance. Major maintenance and clean-ups were carried out on our Children's playground area, to make it safer and more user-friendly.

We had a breakthrough with the ongoing issue of the ladies' toilets – where underfloor pipe configuration caused 'issues odiferous'. Thank you, Graeme Crichton and Morris Keane, for working with Neil to fix this problem once and for all.

Ever since Covid changed how we take up the offerings and we no longer 'passed the plate', the A-Team received significant feedback on this matter. After much consideration, the Offering Box was created (thank you Neil) and instituted in Sunday services, for those who prefer to give in cash. We also have plans for implementing additional options for 'on-the-day' giving, early in the new year.

With an increasing demand for the use of our facility by outside hirers, we reviewed our hire rates and conditions and renegotiated availability times with our major hirer, Gisborne Dance Academy. Scott Funeral Service hired our facility for several funerals and indicated a desire to continue doing so as our buildings are highly suitable and conveniently located. We have also had several organisations use the building for conferences, presentations and have also held weddings. With all of these events, our Neil MacDonald has been on hand to run the technology and oversee the safety and security of our buildings and facilities - thank you Neil.

Tamara Yeend stepped down in December, after serving two years on the team. We are so grateful to Tamara for all of her expertise and willingness to assist with matters relating to finance and insurance. Thank you, Tamara! We hope you'll come back one day.

At the end of 2022, Neil MacDonald told us that he was, regretfully, stepping down after serving for approximately 20 years on the team. We know Neil will continue in a hands-on role with maintenance work in the church, but the administration side will be taken on by members of the A-Team. Words cannot express our gratitude and love, Neil - for your faithful, ongoing service to our church and in this team. Bless you real good!

We look forward to 2023 and are pleased to be welcoming new members to our team.

Sandra Turnbull

Worship Team 2022 Annual Report

In 2022, the Gisborne Church of Christ Worship team collaboratively created a vision statement based on John 4:23-24.

Gisborne Church of Christ Worship Team Vision

To bring God's Kingdom to earth as it is in heaven by drawing people towards encounters with God, embracing a culture of worshipping in spirit and in truth.

This has been our focus over the last year as we met together and worshipped corporately in Sunday services. Each team member also signed a form (in line with Gisborne Church of Christ values and beliefs) as a response to their ongoing commitment to the team and their personal growth and development.

It has been a real encouragement to see each person grow in their personal relationship with Jesus and in their worship expressions. We look forward to another year of growth and encounters with Jesus as we are Holy Spirit led in our times together.

We would love prayer for our team to grow spiritually and also in numbers!

We have a need for more volunteers to assist in the operation of the sound desk and projector operators (to change song words on the big screen) – Training and support will be provided. We also would love more musicians and worship leaders.

We rehearse each Thursday evening, 7.30pm-9pm, in the church auditorium as well as Sunday mornings from 9am-10am. The young adult band rehearse each Monday evening 7.30-9pm.

If you would like further information about your possible involvement in the team in the future, please have a chat to me after church on a Sunday or you can contact me by email (rafalax13@gmail.com) or phone (0414 609 790.)

Fiona Gordon

Youth and Young Adults Worship Ministry 2022 Annual Report

The Youth and Young Adults Band had a great 2022 that was full of powerful times of worship. The hunger for the presence of God was evident among the band as we strived for Spirit-led worship in both Monday night practices and Sunday services. In 2022 the band met, and will continue in 2023, to meet on Monday nights for practice, as well as leading worship one Sunday morning service a month and leading the worship for the evening services, which occur fortnightly. The work of God is clear among the band as we received a lot of positive feedback from the congregation throughout different times in the year, and while the positive feedback is a great reflection on the band, it is a firm belief among the band that all Glory goes back to God.

The band continues to be a dynamic space where periods of rest are encouraged, and new members are welcomed. In 2022, we had members take time to rest, whilst also gaining new members of the band, and we look forward to the ways that God will use us in the coming year.

My thanks goes out to all the current and past members of the band, as well as the team on the sound desk and words, who all generously give their time to serve God and this church.

We have seen God at work in 2022 by simply pouring out His presence when we lead worship, and the desire for the presence of the Holy Spirit continues to be the focus for all in this ministry as we continue to act in the blessing that is serving God and leading fellow believers in worship. We would love it if the congregation could pray over this band that He would increase our desires for His presence and Spirit-led worship even more, as our focus in 2023 remains being led by the Holy spirit as we lead worship!

Josh Leach

Sunday Morning Children's Ministry 2022 Annual Report

The purpose of the Kids' Program on a Sunday morning is to provide a space for children to explore God's Word and His love for them. It runs during the Sunday morning message.

A big thanks to 2022's Kids Min team - Jonathan Martin, Tiffany Keane, and myself. We were supported as needed throughout the year by Kate Killick, Paige Keane, Leonie Murray and Jude Walker.

Over the year we have completed two 12-week series: one on the Colourful Life of David and one on the Ten Commandments. We used curriculum available online from Children's Ministry Deals. As we have followed each series, it has been encouraging to hear the children remember the memory verse and recall what we have learnt so far.

We presented a Christmas skit to the morning fellowship on 18th December 2022. The skit, written by Jonathan, focused on the shepherds' response to the angelic revelation of Christ's birth.

As we look forward to 2023, please pray for the raising up of additional leaders to support the ministry. If you would be interested in being involved in Kids Min on a Sunday morning, please speak to Debra.

Debra Keane

Untitled Youth 2022 Annual Report

2022 has seen Untitled Youth back in full swing after covid life with the group meeting in person every week and attending various events all over the state. It has been a fun-filled year where we have all grown in our faith journeys and in the Untitled Youth community. Our theme for the year was 'BUILD' (1 Corinthians 3:9-12) as we focused on building each other up and ourselves on God.

In term 1 we began our normal in person meetings with a variety of activities as well as a segment of Bible study (DKP's), worship and prayer/support groups that we rotated every 3 weeks. Untitled Youth participated in Relay for Life for the first time since 2019 in Lancefield in March. This was a great activity that the youth enjoyed partaking in with the local community.

In term 2 our Untitled Youth leaders attended an equip day hosted by Youth Alive and, from that highly encouraging event, decided to change the structure of Untitled Youth group on Friday evenings. The main changes included: putting the segments of Bible study/worship at the end of the night instead of at the start

to create a 'funnel effect'. The aim was to finish the nights focusing on God after youth relationships had been established throughout the nights with activities. This resulted in Youth being more engaged in discussions, being comfortable with each other to discuss the topics and more settled with energy already being spent.

In May, Untitled Youth went to 'Undivided' which was a regional evening church service run by Youth Alive at various locations across the state. 'Undivided' saw some of our youths give their lives to Christ, which is absolutely incredible.

Term 2 also saw Untitled Youth attend State Youth Games at Lardner Park, Warragal, also for the first time since 2019. The Untitled Youth team was greatly supported by many adult helpers and the church, and this made the weekend possible. This was an amazing event that saw friendships bloom, new youth come along to enjoy the weekend and powerful nights of fellowship and worship at the night services run by State Youth Games.

In Term 3 Untitled Youth continued the year with various games, activities, times of worship and discussion. Untitled Youth attended 'Youth Alive Main Event' at Festival Hall, Melbourne. We partnered with Wallan Youth Group for this event and it was a fantastic evening of hearing God's word and freely worshipping Him. Incredibly, 13 of our youth gave their lives to God that night and received a Bible. We feel blessed to have witnessed this and we ask for continual prayer from our church community that these youth will grow deeper in their relationships with God and Untitled Youth will continue to support them.

In the School Holidays of term 3, Untitled Youth had their 'End of Year' camp in Halls Gap. We did games, bush-walks, worship, discussions and listened to three of our leaders/young adult helpers' give testimonies/messages surrounding our theme of 'Build'. We saw God move in many ways during the camp and we were blessed to be able to connect with God and each other in a beautiful setting.

In Term 4, we saw Untitled Youth Group grow as we welcomed our year 6's and many new youths from the community. We finished the year with a sleep over at the church with a night of movies, games, and music.

2022 has been a learning curve for the Untitled Youth team and we could not be more grateful for everyone that has supported and encouraged us in anyway during the year. We have been continually blown away by the generosity of our church community with time, financial support and prayers. We are excited to launch into 2023 and expectant of God's greatness in this space. We ask for continual prayer over Untitled Youth and the team as we head into 2023.

Grace Walker and Cameron Inglis

Young Adults 2022 Annual Report

2022 was an amazing year for the Young Adults ministry. We saw a great commitment of young adults attending most, if not all, Young Ads events. The theme we had for 2022 was fellowship and we were encouraged to see how the community of young ads grew in this space of friendship. There was a real sense of partnering and support for people in their faith journey. Praise God for the love he has poured into the hearts of our young ads and the desire to shepherd their peers.

This year we continued with the fortnightly evening services, which, for some, is now considered a home for people's church on a Sunday. We want to thank God for the freedom he has released over this space. People attending are immersed in an open time of worship – a place where we welcome and respect the individuality of our expression towards God.

This year we introduced a Young Adults bible study/connect group which was held fortnightly. In the second half of the year, we started a short course on the alternate week of the connect group meeting. This was a spiritual gifts short course designed to help the young adults become aware of spiritual gifts and start thinking about what their gifts might be. The feedback we received on both the connect group and short course was all positive and we will continue the fortnightly connect group in 2023.

We ask the church to be praying for our Young Adult leadership team - that they will receive peace, courage, and a sensitive heart in serving within this ministry. We also ask for prayer for every young adult – that they will grow stronger in their faith, receive blessings upon blessings and have reassurance of the love God has for them.

Emily Keane and Theo McCoy

Missions Team 2022 Annual Report

The Missions Team comprises Jill MacDonald, Lorraine Theel and Joe and Sandra Turnbull. Together, we have the responsibility for coordinating the flow of missionary information, suggesting missionary guest speakers and disbursing the tithe from our church budget.

During 2022, our church has been blessed by your faithful commitment to giving. We have been able to bless our regular and several new missions to the total of almost \$31,000. God is good and bless you all for your generous hearts!

This past year saw two significant changes on our list of mission organisations. With the retirement of the Chaplain at Gisborne Secondary and indigenous ministers Tony and Francine Riches, we had more funds to distribute to our regular missions.

We increased our commitment to CareWorks Sunbury fourfold, to cover their increasing electricity costs. We also gave generously to support the relief efforts as a result of natural disasters – the floods in Lismore, the devastating cyclone in Pakistan, the floods in Victoria and to support farmers who had lost stock feed due to the devastating floods. We also supported relief efforts in the Ukraine. We doubled the regular contribution sent to the Gisborne Foodbank, and to the Aussie Farmers and Rural Buy a Bale projects.

It was a great joy to support one of our own members, Kylie Adams, who initiated two “Crafternoons” – offering Christmas craft sessions for local parents and children. With a team of kind-hearted helpers, Kylie hosted fun sessions where over 50 people attended.

This past year the following ministries and communities were blessed by our church:

CareWorks Sunbury, Red Rock Christian College, New Gisborne Community Garden, PS My Family Matters, Macedon Ranges Toy Shop Christmas Appeal, Gisborne Foodbank, Gisborne Festival, Sports Chaplaincy Australia, Teen Challenge Victoria, Blaze Aid, St Kilda Gatehouse, Rural Aid Buy a Bale, Prison Fellowship Australia, Aussie Farmers, EMPART, Pastor SKAR, Red Frogs, Aust Fellowship of Evangelical Students, Lismore Flood Relief - Global Mission Partners, Ukraine Humane support fund – GMP, Red Cross Flood Relief Lismore, Haiti Christian Mission, UNOH (Camille Buckingham), Far East Broadcasting, Christian Blind Mission, Naioth Children’s Home India, Rice for Cambodia, Bicycles for Humanity, Solemen Indonesia, Leprosy Mission, Pakistan cyclone relief - Medcins Sans Frontieres, Samaritan’s Purse (Christmas Shoeboxes), Four Winds Cambodia, Global Interaction (Craig and Kim Barnes), Chepkinoiyo School Kenya, Mission Aviation Fellowship (Vandevalde family) Frontier Services, Tony and Francine Richards’ Ministry (one quarter only as they retired in March 2022), Scott Darlow, Sunraysia Indigenous Ministry Dareton and of course, our dear local friend, Mel Barclay (MAF).

The word 'devastating' was one we heard too many times this past year, as all over the world, people were living through disasters that destroyed their businesses, homes and took many lives. It is a blessing to be able to help in some small way. Please keep praying for the workers in the fields as they bring hope and help to so many in need.

Sandra Turnbull

1st New Gisborne (Church of Christ) Scouts 2022 Annual Report

First of all I'd like to thank the Church, and its people, for their wonderful support for Scouting at the Church of Christ and in New Gisborne and surrounds. Last year we began the task of post-COVID rebuilding and look forward to 2023 and some great Scouting ahead.

Central to our excitement for the year ahead is our wonderful Scout Hut. Truly a great blessing from God. We still have to obtain the "Place of Assembly" planning permit and are working with neighbours on some privacy and drainage issues. We hope to have a formal opening of the shed during first term. Be sure to go out the back and have a look! Thanks to all involved especially Neil and John Randles for their very active work in planning drainage and site matters.

We have had a few changes in leadership as 2022 came to an end and on February 19 will see some new faces and changed roles outlined as we invest our new team in Church during the morning service. I (John Frearson) am finishing up my role as Group Leader on February 19 and moving to a role as Assistant Group Leader particularly responsible for the Scout Hut and associated matters. Cathy Fokes, formerly Cub Scout's "Akela" will become an Assistant Group Leader and will be acting Group Leader when needed. Her primary role is that of pastoral oversight of our Group. Russell Barker, will finish up as Scout Leader and become our new Group Leader. Cam Woods will take over as Scout Leader and Dennis Courtney will become the new Cub Scout Leader. We're very excited that Maya and Harrison, our first two Queens Scouts, have not only done well in Year 12 (2022) while enjoying a lot of Scouting, but have both put their hands up to become Assistant Leaders.

We haven't had to spend much effort on recruiting as our children are our best ambassadors, bringing friends along. We currently have around 50 youth members and 12 leaders. The real growth area seems to be our Cub Scout Pack (ages 8-11). We're thankful to have a close relationship with the Macedon Ranges Venturer Unit (for the 15-18-year-olds) but look forward to having our own Unit one day not too far away. As we move toward that goal, we will also aim to build closer ties with our own youth group.

As a mission of our Church and an "open door" to young people and parents from our New Gisborne district, Scouting, now entering our 9th year of operations, has been a joy with around 155 New Gisborne scarves handed out since we started in 2014. Our loving God has richly blessed us.

Thank you all for your support. This has been one of the great joys of my life. If you'd like to share in this great work (and fun!) we have vacancies for Joey Leaders (5-7) and on our Group Parent Committee

John Frearson

Residential Aged Care Warrina 2022 Annual Report

In case you are unaware, Warrina is the Aged Care Home that is situated close to our Church on the corner of Station and Saunders Rd. New Gisborne. However, due to the Covid Restrictions, we unfortunately were only able to visit the residents on just a couple of occasions during last year.

At Warrina, Aged Care, there are currently approximately 80 residents and many of these are in their 'twilight' years. They love our visits and will often share their history with us. The staff too are very welcoming to us and join in for morning tea. They certainly value our participation and have expressed that these visits are extremely valuable as they provide the residents with something to look forward to.

Our small group of members from our Church aim to visit Warrina on several occasions during the year. We provide a special morning tea, that they immensely enjoy, organise different activities, and share their stories and milestones with them. This is an important time, as it enables us to not only continue to build relationships with the long-standing residents, but most importantly help the new residents to mix with the others. The residents really enjoy the activities that they are able not only to enjoy with us, but also with the other residents. Many also make the most of this time to get out from their rooms, as it provides a welcome change from their often rather uneventful day.

The Christmas gathering, held just prior to Christmas at Warrina, is always a very special event for the residents, who are so delighted with the special morning tea that we provide for them and the Christmas card and little gift that we give to each resident. It was disappointing, that due to covid, we were not permitted give their present and card to them personally. However, I believe our visits to Warrina to be a very special ministry where we are able to spend time with them, and it is a real privilege for us to be able to share God's love with these gentle, loving folk.

Prayer points: Please pray for the residents at Warrina who may be sick, lonely, or anxious and may have trouble adjusting to a new stage in their life. Please pray that more volunteers may be led to become involved in this vital ministry.

Are you interested in being a blessing to our Church neighbours? If you would like to join our group and connect with those at Warrina Aged Care, please don't hesitate to contact me on 0407 043 352 or 5420 7689. You would be most welcome.

Jean Randles

New Gisborne Community Garden 2022 Annual Report

The community garden has had a difficult year as a result of the weather and reduced number of workers due to the covid virus. However, we still provide food on a weekly basis to the Gisborne Food bank at the Uniting Church. We have retained a small team of faithful regulars who attend Wednesday mornings. There is still a wider community interest as passers-by call in to see how we are faring.

Two blessings last year were the grant from Bendigo Bank for a greenhouse that was built during the year and then more recently, the inclusion of workers from Distinctive Options Disabilities. The green house allows us to extend the growing season and to propagate our own seedlings. The workers are strong and have an enthusiasm to work. They support us with mowing, shifting mulch and the heavy work that many of us struggle with. The result is the garden is now tidier and starting to look cared for. We also have the opportunity to build relationships with them.

So, we are thankful to God for: the grant to build the green house, the funds allocated from the church that allow us to keep developing the garden, the team of workers from Distinctive Options, the produce that we raise from the garden, and the faithful team who meet together with enthusiasm who provide a valuable community outreach.

John Randles

VCCEM Ministry 2022 Annual Report

A small group of Gisborne church of Christ members volunteer their services with the Macedon Ranges branch of VCCEM. The organisation is called out to support people during crisis such as bushfires, house fires, floods, traffic, or other accidents. We are a multi faith organisation. Over the last year our members have assisted Macedon Ranges (MR), Bendigo, (Daraweit Guim) and Echuca Councils during storm and/or flood recovery and other callouts.

A few of us have travelled to the Bendigo Relief centre (BRC) where a tent city was set up to support people evacuating from Rochester where most homes were flooded. VCCEM were available for personal and spiritual support. The support we gave allowed people to vent and process their grief and frustration helping them along the way to find hope. We also link them in with services that were present at the Relief centre for further practical support.

We work closely with the local council. At present Jill liaises with the MR council once a month on zoom to assist with ongoing storm recovery throughout the Ranges. Her presence allows for a caring and healing aspect to the recovery process. Jill then reports to the MR VCC coordinator and further assistance is organized as necessary.

Thanks to Jill, John, Julie, Merren and Norm for your continued time and energy you give to this ministry. If anyone wishes to join our team with this rewarding work, please talk to Marg Huggins with any questions and for information regarding training.

Margaret Huggins

2022 Treasurer's Report

The 2022 Financial Year was a mixture of good and bad news, financially.

The bad news was that our Income, from both Tithes & Offerings and Other Income (in particular Facilities Hire Income) was well down on budget, with a below-budget result overall of more than \$36,000, or 12%, in Net Income across the full year.

Tithes & Offerings were 10% below budget, while Other Income was 33% below. The latter item was due mainly to our major hirer – Gisborne Dance Academy – not running as many classes as initially planned.

The good news – perhaps in a financial sense only – was that our Total Expenses were also well below budget (by more than \$50,000 / 17%). This resulted in a net surplus in our bottom line, of nearly \$14,000. Unfortunately, almost the entire saving in expenses was due to the church not having a permanent Ministry Team Leader (MTL) for much of the year. Had that not been the case, a net deficit, in excess of \$30,000, would have been the likely result.

At present, however, the church is in a healthy situation with respect to Available Funds. We have in excess of \$176,000 in the bank, of which just over \$38,500 is owed to employees, or set aside for known upcoming expense, missions, or specific ministries. This leaves nearly \$138,000 available to fund church operations or discretionary spending, with \$56,000 of this balance earmarked for Property Improvement or major Cyclic Maintenance.

With this healthy balance in Available Funds, the church is not currently in dire straits financially, despite the significant shortfall in income, however, as it is our desire to employ a MTL as soon as the right candidate becomes available, this is clearly not a sustainable situation into the longer term, and the church will either need to find ways to increase income or lower our expenses in the future.

As Treasurer, my prayer is that our great Jehovah Jireh will provide what is needed in 2023 and beyond and ask that each member of our congregation prayerfully considers how he or she might be a part of that.

I would like to thank my fellow members of the A-Team, along with Jude and Rob, who have attended our meetings this year and contributed to a robust and helpful discussion on our finances. Also, I'd like to thank Kate, who has done a sterling job as bookkeeper, as always.

A financial Operating Report – annotated with comments on significant actual/budget variances – and an Available Funds Report follow.

Marc Huggins

2022 Operating Statement

GISBORNE CHURCH OF CHRIST		2022 Financial Year				
Operating Report						
	YTD Actual	YTD Budget	Diff (\$)	Diff (%)		Notes
INCOME						
Tithes & Offerings						
Offering - Direct Credit	227,323	255,000	(27,677)	-11%		
Offering - Sunday Collection	1,973	0	1,973	N/A		
Offering - One-off	0	0	0	N/A		
Total Tithes & Offerings	229,296	255,000	(25,704)	-10%		1.
Other Income						
Facilities Hire Income	25,979	39,000	(13,021)	-33%		2.
Rent - 27 Saunders Rd (HouND)	22,950	23,400	(450)	-2%		
Interest Income	15	20	(5)	-27%		
Cleaning Fee	3,632	3,600	32	+1%		
Scouts - Maintenance Contribution	1,000	2,000	(1,000)	-50%		
Total Other Income	53,576	68,020	(14,444)	-21%		
TOTAL INCOME	282,872	323,020	(40,148)	-12%		
Less						
Tithe Expense	27,933	31,942	-4,009	-13%		
Facilities Hire Costs	690	600	90	+15%		
NET INCOME	254,249	290,478	(36,229)	-12%		3.
EXPENSES						
Ministry Expenses						
Connect Groups	0	0				
Newcomers	26	0				
Community Garden	450	0				
Youth Group	197	0				
Outreach - General	1,962	0				
Meals Ministry	0	0				
Pastoral Care	0	0				
Worship	300	0				
Young Adults	75	0				
Children's Ministry	0	0				
Ministry Teams	3,010	3,000	10	+0%		4.
Leadership, Training	972	2,000	(1,028)	-51%		
Oversight Discretionary Items	1,314	1,000	314	+31%		
Total Ministry Expenses	5,296	6,000	(704)	-12%		
Worship Services Expense						
Copyright Licences	1,002	1,000	2	+0%		
Guest Speakers	0	1,500	(1,500)	-100%		
Other Sunday Services Expenses	2,602	4,478	(1,876)	-42%		
Total Worship Services Expense	3,603	6,978	(3,375)	-48%		
Operating Expenses						
Advertising & Promotion	1,830	500	1,330	+266%		5.
CCVT Affiliation Fees	5,826	6,088	(262)	-4%		
Cleaning & Restroom Supplies	561	1,025	(464)	-45%		
Cleaning Costs	1,332	1,000	332	+33%		6.
Coffee Supplies	260	500	(240)	-48%		
Council Rates	3,267	3,321	(54)	-2%		
Cyclical Maintenance Fund Accrual	7,020	7,000	20	+0%		
Electricity	2,414	2,000	414	+21%		
Equipment Hire/Lease	0	300	(300)	-100%		
Equipment Maintenance	961	1,000	(39)	-4%		
Furniture & Equipt Purch	1,464	2,000	(536)	-27%		

	YTD Actual	YTD Budget	Diff (\$)	Diff (%)	Notes
Gas	2,769	2,500	269	+11%	☹️
Insurance - General	8,880	9,000	(120)	-1%	😊
IT Expenses	1,578	1,348	230	+17%	☹️
Kitchen Expenses	550	600	(50)	-8%	😊
Misc Operating Expenses	0	0	0	N/A	😊
Postage & Freight	144	250	(106)	-42%	😊
Printing & Stationery	289	300	(11)	-4%	😊
Professional Fees	3,000	3,000	0	+0%	😊
Property Improvement Fund Accrual	5,004	5,004	0	+0%	😊
Property Maintenance - Church	4,332	3,000	1,332	+44%	☹️ 7.
Property Maintenance - HouND	0	1,200	(1,200)	-100%	😊
Safety Maintenance	100	500	(400)	-80%	😊
Telephone / Mobiles / Internet	874	1,148	(274)	-24%	😊
Water Rates	1,194	1,435	(241)	-17%	😊
Government Taxes & Charges	1,684	0	1,684	N/A	☹️ 8.
Total Operating Expenses	55,333	54,019	1,314	+2%	☹️
Employment Expenses					
Salaries & Wages	137,867	184,648	(46,781)	-25%	😊
Work Cover	900	923	(23)	-2%	😊
Staff Training	0	1,000	(1,000)	-100%	😊
Internship Expense	0	0	0	N/A	😊
Professional Supervision	0	0	0	N/A	😊
Staff Accommodation	1,860	1,500	360	+24%	☹️
Total Employment Expenses	140,627	188,071	(47,444)	-25%	😊 9.
Bank & Finance Expenses					
Bank Fees	150	200	(50)	-25%	😊
CCFC Loan Repayments	35,255	35,255	0	+0%	☹️
Total Bank & Finance Expenses	35,405	35,455	(50)	-0%	😊
TOTAL EXPENSES	240,264	290,523	(50,259)	-17%	😊
TOTAL SURPLUS/(DEFICIT)	13,985	(45)	14,030		😊 10.
Major Furniture & Equip Purch		1,360			11.

1. Tithes and Offerings were below budget throughout the year and the full-year result was \$25.7K (10%) below budget.
2. Facilities Hire Income was also well below budget (\$13K/33%), due mainly to revenue from our major hirer - Gisborne Dance Academy - being lower than expected.
3. Net Income is significantly (\$40.1K/12%) below budget, due to the above items.
4. Ministry Team Expenses are budgeted as a total amount, with each individual ministry team having access to the pool of funds.
5. Over-budget position for Advertising & Promotion is mostly advertising expense for new MTL position (not budgeted)
6. Over-budget Cleaning Costs relate largely to engagement of a cleaning contractor in June & July (cleaning was budgeted under Employment Expenses).
7. Maintenance costs were higher than they have historically been, including machine hire for property clean-up (following a neighbour complaint), plumbing repairs, Cry-room repairs.
8. Land Tax on HouND - unbudgeted as this tax was not previously applicable.
9. Employment Expenses were well below budget (\$47.4K/25%) due to a Ministry Team Leader (MTL) not yet having been appointed.
10. Although Income was significantly down, well below-budget expenses (largely due to lower Employment Expenses) has more than compensated. This will continue while we are without a MTL, but if Giving does not improve we can expect ongoing deficits once we have appointed a MTL.
11. Purchase of two new computers for the auditorium.

2022 Net Available Funds Statement

Gisborne Church of Christ AVAILABLE FUNDS REPORT December 2022		31-Dec-2022
		Closing Bal
CURRENT ASSETS		
Bank Accounts		172,862
Accrued Income & Receivables		3,407
ATO Receivable		17
Total Current Assets		176,286
CURRENT LIABILITIES		
Missions - Tithe Accrued		6,449
Accrued Expenses		9,784
Employment Payables & Provisions		16,892
ATO Payable		0
Community Garden Funds		2,129
Committed Funds		1,419
Youth activities fund		1,661
Suspense		211
Total Current Liabilities		38,545
TOTAL AVAILABLE FUNDS		137,741
Less:		
Property Improvement Fund		29,313
Cyclic Maintenance Fund		26,764
FUNDS AVAILABLE FOR OPERATIONS		81,663

2023 Proposed Operating Budget

The following pages contain the proposed Operating Budget for the 2023 financial year. The proposed budget has been prepared by the Treasurer and approved by the Oversight. The proposed budget is presented for review, discussion and final approval – by vote of members – at the AGM.

The proposed budget calls for an increase in Tithes & Offerings of approximately \$21,700 – which is 9% higher than what was achieved in 2022 – in order for us to “break even”. The church leadership is very grateful for the sacrificial giving of our congregation and fully appreciates that this is a stretching target. However, ongoing deficits are clearly not sustainable for the church in the medium to longer term.

Each member is therefore strongly encouraged to review the proposed budget and prayerfully consider whether they personally are able to approve – and then contribute to achieving – this budget, with its increased Giving requirement, over and above what was achieved in 2022.

GISBORNE CHURCH OF CHRIST		2023 Financial Year				
Proposed Operating Budget						
	2022 Actual	2023 Budget	Diff (\$)	Diff (%)	Notes	
INCOME						
Tithes & Offerings						
Offering - Direct Credit	227,323	248,400	+21,077	+9%		
Offering - Sunday Collection	1,973	2,600	+627	+32%		
Offering - One-off	0	0	+0	N/A		
Total Tithes & Offerings	229,296	251,000	+21,704	+9%		
Other Income						
Facilities Hire Income	25,979	31,000	+5,021	+19%		1.
Rent - 27 Saunders Rd (HouND)	22,950	23,400	+450	+2%		
Interest Income	15	2,800	+2,785	+19052%		2.
Cleaning Fee	3,632	3,632	+0	+0%		
Scouts - Maintenance Contribution	1,000	2,000	+1,000	+100%		
Total Other Income	53,576	62,832	+9,256	+17%		
TOTAL INCOME	282,872	313,832	+30,960	+11%		
Less						
Tithe Expense	27,933	30,820	+2,887	+10%		
Facilities Hire Costs	690	760	+70	+10%		
NET INCOME	254,249	282,252	+28,003	+11%		
EXPENSES						
Ministry Expenses						
Connect Groups	0					
Newcomers	26					
Community Garden	450					
Youth Group	197					
Outreach - General	1,962					
Meals Ministry	0					
Pastoral Care	0					
Worship	300					
Young Adults	75					
Children's Ministry	0					
Ministry Teams	3,010	3,000	-10	-0%		3.
Leadership, Training	972	3,000	+2,028	+209%		4.
Oversight Discretionary Items	1,314	1,000	-314	-24%		
Total Ministry Expenses	5,296	7,000	+1,704	+32%		
Worship Services Expense						
Copyright Licences	1,002	1,050	+48	+5%		
Guest Speakers	0	1,000	+1,000	+999%		
Other Sunday Services Expenses	2,602	1,800	-802	-31%		5.
Total Worship Services Expense	3,603	3,850	+247	+7%		
Operating Expenses						
Advertising & Promotion	1,830	500	-1,330	-73%		6.
CCVT Affiliation Fees	5,826	6,000	+174	+3%		
Cleaning & Restroom Supplies	561	590	+29	+5%		
Cleaning Costs	1,332	1,000	-332	-25%		
Coffee Supplies	260	280	+20	+8%		
Council Rates	3,267	3,320	+53	+2%		
Cyclical Maintenance Fund Accrual	7,020	2,000	-5,020	-72%		7.
Electricity	2,414	3,000	+586	+24%		8.
Equipment Hire/Lease	0	300	+300	+999%		
Equipment Maintenance	961	1,000	+39	+4%		
Furniture & Equipt Purch	1,464	2,000	+536	+37%		

	2022 Actual	2023 Budget	Diff (\$)	Diff (%)	Notes
Gas	2,769	3,000	+231	+8%	8.
Insurance - General	8,880	12,000	+3,120	+35%	9.
IT Expenses	1,578	1,650	+72	+5%	
Kitchen Expenses	550	580	+30	+6%	
Misc Operating Expenses	0	0	+0	+0%	
Postage & Freight	144	160	+16	+11%	
Printing & Stationery	289	310	+21	+7%	
Professional Fees	3,000	1,000	-2,000	-67%	10.
Property Improvement Fund Accrual	5,004	1,000	-4,004	-80%	7.
Property Maintenance - Church	4,332	3,000	-1,332	-31%	
Property Maintenance - HouND	0	1,200	+1,200	+999%	11.
Safety Maintenance	100	500	+400	+398%	11.
Telephone / Mobiles / Internet	874	920	+46	+5%	
Water Rates	1,194	1,250	+56	+5%	
Government Taxes & Charges	1,684	1,760	+76	+4.5%	
Total Operating Expenses	55,333	48,320	-7,013	-13%	
Employment Expenses					
Salaries & Wages	137,867	180,900	+43,033	+31%	12.
Work Cover	900	870	-30	-3%	
Staff Training	0	1,000	+1,000	+999%	
Internship Expense	0	4,000	+4,000	+999%	13.
Professional Supervision	0	1,000	+1,000	+999%	14.
Staff Accommodation	1,860	0	-1,860	-100%	15.
Total Employment Expenses	140,627	187,770	+47,143	+34%	
Bank & Finance Expenses					
Bank Fees	150	160	+10	+7%	
CCFC Loan Repayments	35,255	35,255	-0	-0%	
Total Bank & Finance Expenses	35,405	35,415	+10	+0%	
TOTAL EXPENSES	240,264	282,355	+42,090	+18%	
TOTAL SURPLUS/(DEFICIT)	13,985	(103)	-14,088		

Assumed Inflation Rate

4.50%

1. Based on GDA projected usage for 2023 + a projected increase in other hire income.
2. Assumes placing \$100,000 in Term Deposit for a 12 month term.
3. Ministry Teams are budgeted as a single item, not per team.
4. Additional mandatory ChildSafe Training required in 2023.
5. Saving largely due to online services no longer being created. Majority of this expense item is for 'communion packs'.
6. Majority of this item in 2022 was advertising for MTL position.
7. Accruals for Cyclical Maintenance and Property Improvement temporarily reduced, due to lower income at present and the level of funds already set aside. This should be reinstated when income reaches improved levels.
8. Both Gas and Electricity tariffs have increased. It is intended to somewhat reduce the net impact of these increases by attempting to shift some of our heating load away from Gas to Electricity.
9. Updated (increased) insurance values have been submitted for our buildings. It is currently unknown what impact this will have on premiums, but a significant increase is likely.
10. Professional property valuation services in 2022 will not be needed again in 2023.
11. Low/zero maintenance requirements in 2022 will not necessarily repeat in subsequent years.
12. Assumes full-time MTL from 1 April and that Assoc. Minister will revert to 0.7 FTE hours from 1 April.
13. Two interns @ \$2,000 per annum each.
14. Assumes professional supervision for two ministers, 6-10 hours per annum each.

15. Staff Accommodation expense in 2022 was for the Interim Minister