

ST. JAMES CATHEDRAL

NARRATIVE BUDGET 2019



A WORD OF GREETING

Lent 2019

Do not store up for yourselves treasures on earth, where moth and rust consume and where thieves break in and steal; but store up for yourselves treasures in heaven, where neither moth nor rust consumes and where thieves do not break in and steal. For where your treasure is, there your heart will be also.

Matthew 6:19-21 (NRSV)

Dear Friends,

“Tell me a story, please...”

Every one of us has made this request. Yes, it may have been decades ago, or it may have been only last week...but we all love a good story and the comfort and hope that a wonderful tale can provide.

St. James has a story to tell. We have a ministry and mission to accomplish. The narrative budget tells a story – the story of who we are and what we hope to become. As we look to the coming year, this document outlines in picture, word and symbol the hopes and dreams of the people of God in this Cathedral family. It outlines the ministries and mission of our shared life together and the responsibilities entrusted to us for the facility, the historic and beautiful Cathedral, and the cemetery.

Stories can move, inspire and provoke us. Jesus was a storyteller, and continues to tell God’s story of loving salvation through us in this place.

Please read the narrative budget of the Cathedral and be inspired to make your commitment and pledge your support for the hope that is before us in the coming year. This story reveals how we plan to carefully use the resources entrusted to us, and keep balance in our work and with the 2019 operational budget. This story tells you what we do, and how we find the money to do it. It shows how we will be conservative in our spending and extravagant in our continued sharing of God’s love as followers of Christ in action, prayer and worship.

This story of our ministry requires resources and gifts: time, talent, prayer and treasure.

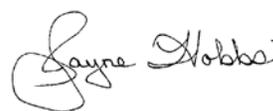
Vestry approved a balanced budget that included a 3.8% increase in our offerings. Through you, we can achieve this goal and thrive as the loving presence of God in this city. Through you, we can continue to be witnesses to the salvation of God given to us in Jesus Christ – right here at the corner of King and Church Streets and to those whom we are called to serve beyond our doors. May the story of St. James be one that inspires you to give generously to help the Cathedral continue in its mission to be “a symbol of God’s love, a community inspired by the Gospel of Jesus Christ and ones who serve with compassion and mercy.”

With your support, prayers, and generous contributions we will be able to become the story of God’s hope and salvation together.

With gratitude and shared faith,



Louise Peters
Vicar & Priest-in-Charge



Jayne Hobbs
Rector’s Warden

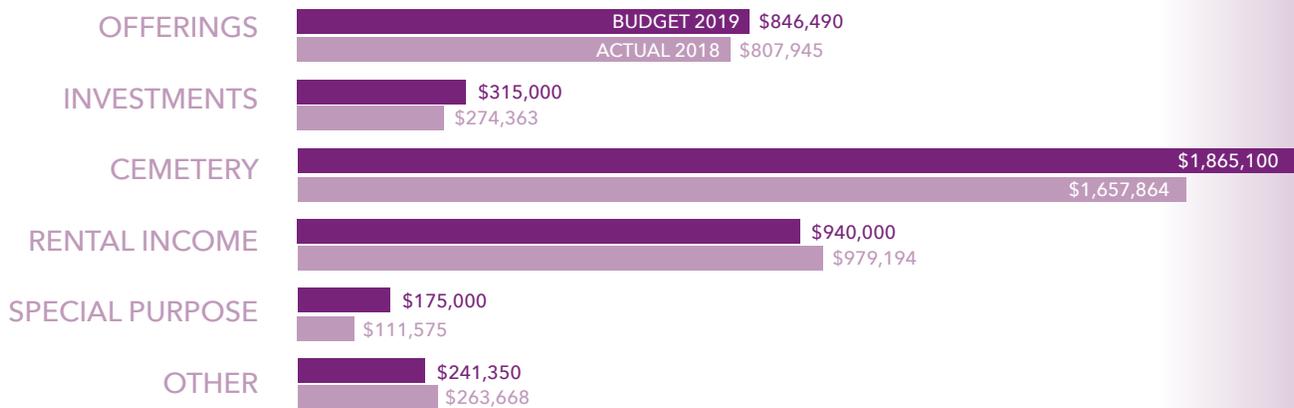


Don Solomon
People’s Warden



WE RECEIVE

REVENUES



OFFERINGS

We are asking for a **3.8%** increase in givings

We rely on offerings given through PAG (Pre-Authorized Giving), on the plate or online to fund much of our ministry. This year we have set a goal of a 3.8% increase in offertory giving. This goal is crucial to reduce our dependency on revenues from the cemetery and rentals.

The ministries and programmes of the Cathedral need to be funded by and related to what we can give as a congregation. As we move into the future, we must consider how our programmes are funded. If we cannot achieve the 3.8% increase in offerings, we will need to reduce our expenditures in 2020 to better match our offertory capacity. Good stewardship means that the needs of our ministries are largely met from the offerings of our community.

EVENTS

Revenue from each Cathedral Centre space in 2018:



The Events department brings in revenue through rentals of our spaces to corporate clients, for private events, and for film shoots. A total of 284 events were held here in 2018. Event revenues were up in 2018 because of a high number of film shoots and corporate rentals.

CEMETERY

We are budgeting for higher revenues in 2019 on the expectation that the equipment will be functional for the whole year. Both crematoria retorts were out of commission for the month of August, leading to a substantial loss of revenue.



INVESTMENTS

This is comprised of income (interest and dividends) from our invested capital funds. Capital gains are not used to support the operating budget.



MISSION & MINISTRY

BECAUSE OF YOUR GENEROSITY IN 2018,
we were able to worship every day of the year;
welcome the wider community into our spaces;
tend to the marginalized; walk with those in pain;
and nurture the next generation in God's love.

WHERE OUR REVENUES GO



* CEMETERY EXPENSES: \$1,102,000; CATHEDRAL CENTRE RENTALS: \$324,920.
SEE PAGE 13 FOR PARISH LIFE AND ADMINISTRATION.

WORSHIP & PASTORAL



42,910
ATTENDEES
AT OUR WEEKDAY
& SUNDAY
SERVICES

1,356
WORSHIP
SERVICES



\$16,000
IN LITURGICAL
SUPPLIES

THE LAY PASTORAL
VISITORS VISITED
AN AVERAGE OF

10
INDIVIDUALS
A MONTH



31
BAPTISMS



12
WEDDINGS



15
FUNERALS

CHRISTIAN EDUCATION



19
EDUCATIONAL
LECTURES

27

ATTENDED
101 SERIES
LECTURES



14
KIDS IN
SUNDAY SCHOOL
EACH WEEK

4,021

VISITORS
TO THE HILARY RICE,
SPANISH FLU, AND
CRÈCHE EXHIBITS



MUSIC

AS A CONGREGATION
WE SANG
515
HYMNS

THE CHOIRS
SANG
270

ANTHEMS, MOTETS
& INTROITS

312
ORGAN
VOLUNTARIES

98
FREE ORGAN
RECITALS



COMMUNICATIONS



ADVERTISING
FOR
42
EVENTS & SPECIAL
SERVICES

\$18,450
GRANT FROM
THE DIOCESE FOR
WIRELESS
IN THE CATHEDRAL

4,600
VISITORS
TO THE WEBSITE
ON AVERAGE
EACH MONTH

FAITHWORKS

FaithWorks, the annual appeal of the Anglican Diocese of Toronto, supports people in need across the Diocese, including vulnerable women, prisoners, the homeless and under-housed, and refugees. They also support the Primate's World Relief and Development Fund, the Canadian Anglican response for emergency relief, development, and justice. When you donate to FaithWorks through St. James Cathedral, 15% of your gift supports our outreach programs.

You may wish to designate a one-time gift of \$100, \$200 or more to FaithWorks. You may also wish to designate a monthly amount over and above your Cathedral offering. Please indicate this on the commitment card.

WIDER CHURCH

Wider church refers to anything beyond our doors.

In our case, it refers to:

- i. Outreach (Drop-In, Parish Nurse, Local Outreach)
- ii. Synod (This is how we support the work of the Diocese and National Church.)
- iii. Special Purpose (These are funds collected for designated purposes, i.e. refugee sponsorship.)

OUTREACH

9,385



MEALS SERVED
AT THE DROP-IN

A GOOD FOOD BOX
COSTS **\$13** PER BOX



GUESTS PAY \$6

\$105,935
TO RUN THE
DROP-IN

312



PAIRS OF FEET TENDED TO
AT THE FOOT CARE CLINIC



PARISH LIFE & ADMINISTRATION

TOTAL: \$1,073,025

STAFFING (RECEPTION, ACCOUNTING, ADMIN SUPPORT & OVERSIGHT) \$177,000

STAFFING (PROPERTY/SEXTON SUPPORT) \$421,000

INSURANCE \$70,000

UTILITIES (CATHEDRAL CENTRE ONLY) \$71,500

MAINTENANCE, REPAIR, AND PROPERTY EXPENSES \$161,000

PROFESSIONAL FEES \$70,000

IT/LEASING/OFFICE EXPENSES \$63,000

OTHER PROPERTY/ADMINISTRATIVE \$39,525



1.5 STAFF HOURS/MONTH
PROCESSING PAG DONATIONS



13 STAFF HOURS/MONTH
PROCESSING CASH & CHEQUE DONATIONS
(PLUS AN ADDITIONAL 7 VOLUNTEER HOURS)

LEAFLETS
PREPARED FOR

215

SPECIAL & SUNDAY
SERVICES

1,201

TAX RECEIPTS
PRODUCED

34

CALLS TO THE
FRONT DESK
PER WEEKDAY

PROPERTY

16,661 HOURS

WORKED BY THE PROPERTY TEAM, ALLOWING US TO



MAINTAIN
AN AGING
CATHEDRAL



SET UP FOR
27
SERVICES
A WEEK



KEEP THE
CATHEDRAL
OPEN
365
DAYS A YEAR



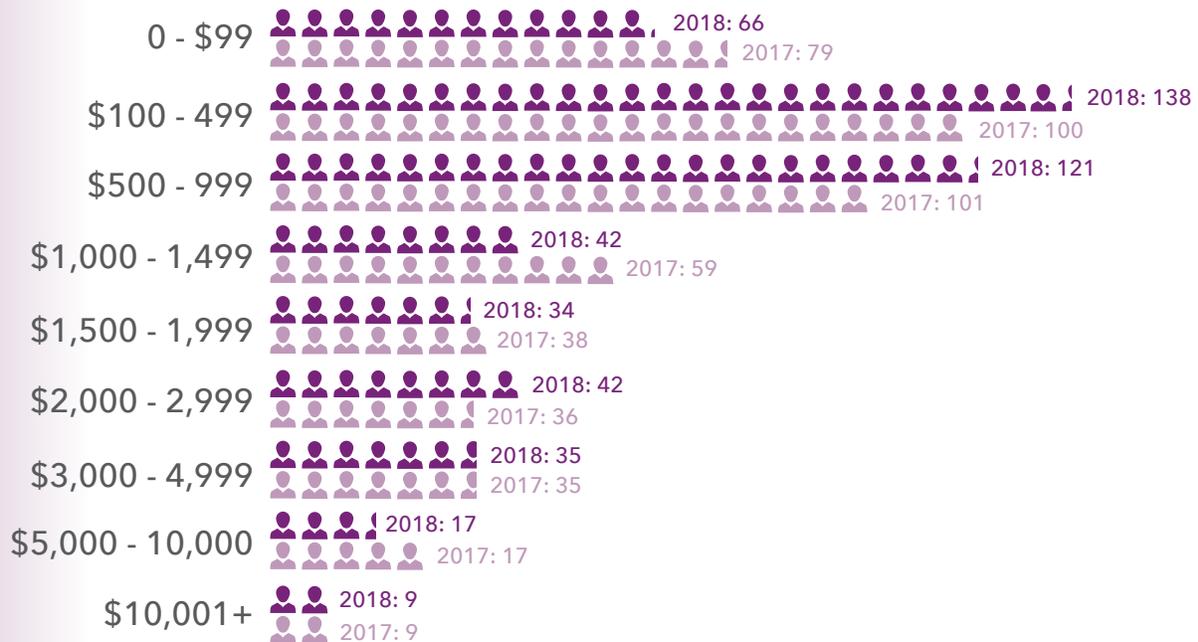
HOST MEETINGS
& EVENTS
AFTER HOURS



KEEP THE
GROUNDS
TENDED IN
ALL WEATHER

OUR PART

NUMBER OF DONORS BY ANNUAL OFFERING



* Chart does not include non-member gifts under \$500.
Non-members gifts (received) between \$0 and \$499 total 676.

HOW MUCH SHOULD I GIVE?

To help us reach our offerings goal, we encourage you to consider moving to a higher level of giving.

ANNUAL INCOME	ANNUAL GIVING PERCENTAGE		
	3%	5%	10%
\$20,000	\$600	\$1,000	\$2,000
\$50,000	\$1,500	\$2,500	\$5,000
\$75,000	\$2,250	\$3,750	\$7,500
\$100,000	\$3,000	\$5,000	\$10,000
\$125,000	\$3,750	\$6,250	\$12,500

HOW SHOULD I GIVE

PONDER AND PRAY ABOUT WHAT YOU CAN COMMIT FOR 2019.

1. Decide how you will fulfill your commitment.
 - Continue with Pre-Authorized Giving
 - Convert to Pre-Authorized Giving
 - Continue to use Weekly Offering Envelopes
 - One-time annual gift (online, cheque, credit card, or transfer of securities).
2. Complete the 2019 Commitment Card.
3. Bring your completed Commitment Card to church and place it on the offertory plate in the envelope provided, or mail it to "St. James Cathedral, 65 Church Street, Toronto, Ontario, M5C 2E9."
4. Legacy Gift: Substantial gifts can be made without an immediate outlay of cash/assets, thereby protecting your immediate financial security. You may make a gift during your lifetime or in your will. Contact rsaffrey@stjamescathedral.ca or 416-364-7865 ext *225.

WHY YOU SHOULD CONSIDER PRE-AUTHORIZED GIVING

Pre-Authorized Giving (PAG) is the easiest, most efficient way to give to the Cathedral. In PAG, monthly withdrawals are made from your bank account or credit card to the Cathedral. You can cancel or change your commitment at any time.



HOW IT HELPS YOU

By filling out the attached form now, you can make regular payments to the Cathedral effortlessly. No more fumbling for cheques or cash on a Sunday morning, or worrying about contributing while you're on vacation.

HOW IT HELPS THE CATHEDRAL

PAG saves us significantly in labour costs (see page 13). It helps us forecast our revenue for the year and gives us a dependable flow of cash, especially when Sunday attendance fluctuates.



HOW DO I SIGN UP?

Easily! Fill out the attached commitment card and indicate "PAG". Each month the amount specified will be deducted from your bank account or credit card.

WHAT DO I PUT ON THE OFFERTORY PLATE INSTEAD OF MY ENVELOPE?

Green bookmark tokens may be found in the baskets at the back of the Cathedral each Sunday. Pick one up and place it on the offertory plate to indicate that you are a PAG donor.



FURTHER QUESTIONS? Contact Donations Coordinator Lisa Scapillato at lscapillato@stjamescathedral.ca or 416-364-7865 ext *229



The Reverend **Louise Peters**, Vicar & Priest-in-Charge
The Reverend **Andrew MacDonald**, Associate Priest
The Reverend **James Liu**, Assistant Curate, Mandarin Ministry
The Reverend **Walter Hannam**, Vicar of St. Bartholomew's, Regent Park

Don Solomon, People's Warden
Jayne Hobbs, Rector's Warden
Graham Beck, Deputy Warden
Joan Peters, Deputy Warden

THE CATHEDRAL CHURCH OF ST. JAMES

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