

2019 AGM - Financial Report.

2018 over 2017 saw the Parish income reduced by \$23k comprising of a drop of \$12k in Stewardship income and fete by \$10k while other income remained approximately steady. The reduction in Stewardship income is more easily understood in the light of the reduced average mass attendances from 405 just 2 years ago to 300 last year. This was forecasted based on the average age demographic of our contributors. Last year's mini Stewardship renewal saw an additional \$2.3k per annum raised however the receipts have already slipped back to pre-campaign levels.

Expenses in 2018 dropped by \$8k largely due to restructuring of Parish House cleaning and hospitality while other expenses remained much the same.

This resulted in a small operating surplus of \$7.5k.

2019 will see a number of small improvements in the Parish house with some new chairs and pictures on walls. The chapel video system will be upgraded with the installation of a large TV for presenting both slides and videos. This supports the Alpha program. The memorial area beside the chapel is long overdue for a makeover. Total budgeted cost for these is \$5k.

We will also run the Winter Shelter program this year requiring upgrades to emergency lighting, smoke detectors and exit lights in the Community Centre with an expected cost of \$3,000. Furthermore there will be some setup costs and operating costs for food. These are not in the budget however donations to date and support from St Gerard and St Anne parish with food should see no cost to the parish to run the program.

The budget forecast for 2019 shows a deficit of \$18k. An offset to this would come from a record fete profit. The Fete Committee is aiming to maximise the results this year by extending the fete close to 8pm for some rides and food stalls in the expectation that this will attract a teenage audience not previously seen at the fete. Please pray for success.