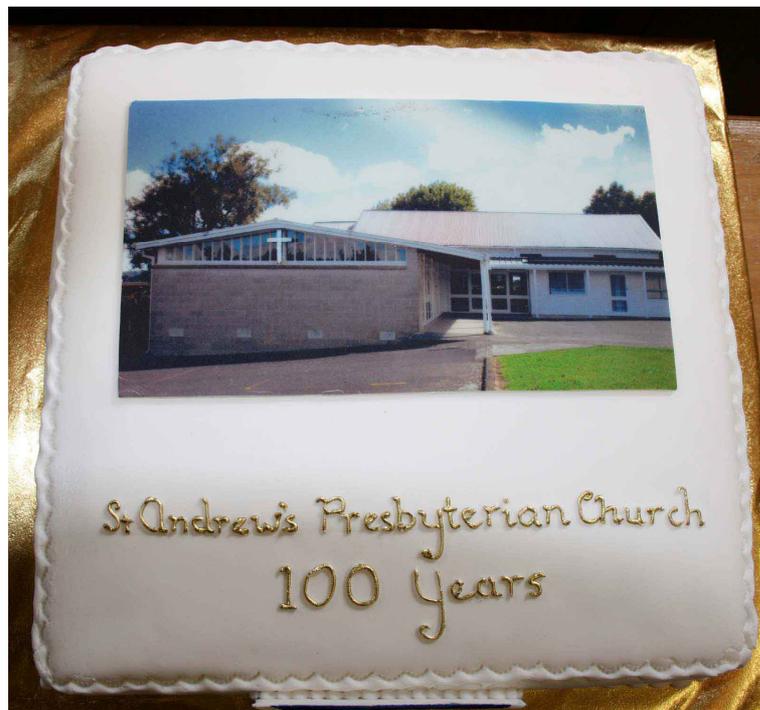




St Andrew's Presbyterian Church Henderson



A.G.M

2011

MINISTER'S FOREWORD AGM 2011

By Rev. Fei Taule'ale'ausumai Davis

For I am about to do something new. See, I have already begun! Do you not see it? I will make a pathway through the wilderness. I will create rivers in the dry wasteland. Isaiah 43:19

A comment was made to me from the new generation of mothers who are part of our Mainly Music program during the Centenary Celebrations. She said, "You've had your turn, this next 100 years is our turn." It is time to pass on the mantle and make room for new things; we are beginning to see, just like Isaiah's vision declares.

Globally and in New Zealand there is evidence that, the mainline churches continue to decline whilst the evangelical Para churches continue to grow. The Presbyterian Church declined by 32,000 (7.7%) to fall to 385,000. By contrast many smaller Christian denominations or movements stabilized or grew. In the United States of America according to Cox "Presbyterians, Methodists, and Episcopalians seem to be losing members – down 20 to 40 percent...while certain other churches, mainly Pentecostal ones, had doubled or tripled their memberships."(Cox, 2001). The PCUSA with 2.1 million members reported a loss of some 69,000 members in 2008 – it's largest-ever loss in one year. How similar is this decline in New Zealand? Kevin Ward lecturer at Knox School of Ministry in Dunedin talks of a "missing generation" "It is this generation and their children, the post-war baby-boomers that are largely missing from the ranks of the church attendees." (Ward, 2006, p. 18)

It is the time for the new generation to have a turn. The relay has begun and the baton is being handed over to the next generation of parents and children to begin this new thing. All of us need to learn to walk side by side and together, listening to one another and appreciating our past and respecting our cultures and shared history. For it is only united that we can continue our journey towards our church becoming more intergenerational, multicultural and faithful to each other, to young and old and especially to the witness of Christ's love and hope in the world beginning with our Henderson community.

I am doing a PhD on New Zealand born Samoan Diaspora and the trends and Patterns that have emerged in the area of culture, language and the Fa'aSamoa within the Church and Spirituality. I am hoping that my research will help resource the church and help us understand the changing contours of faith and culture amongst the diaspora New Zealand born Samoan communities in Auckland. I am passionate about finding ways of bridging this gap so that our missing generation don't want to leave our churches in the first place and those that have will want to come back. Our Church is their present and their future and a place where they know and feel they belong.

I believe it is time to listen to the next generation of church goers and leaders among us, we cannot hold on to tradition for the sake of tradition but need to share it and sacrifice some of it too to make room for new traditions and experiences of the church of the now for the future. Thank you to our children from the youngest to the oldest, to our youth for your faithfulness. This is your time; it is now your turn, go for it.

A great big thank you to our Centenary Committee for a wonderful and successful 100 year celebratory weekend. To everyone who contributed by way of labour, food, music, attendance thank you. To our Christian Education Committee for steering us towards Christ in our programs and our Sunday School work. To our new Kids Friendly Team and Mainly Music leaders and volunteers who provide our weekly Outreach Ministry to our wider Henderson Community of families.

Thank you to the Parish Council Elders both active and retired who keep our ship afloat, to all the hard but quiet workers in the background who beaver away tirelessly, thank you for your humility and your commitment to our church community.

I don't want to single out individual players like the Rugby World Cup because winning the game is a team effort and for us it's not about winning or success but faithfulness to the task that our calling to be part of the St. Andrew's family gives us. We are a great team, and you all deserve a gold medal for your dedication and commitment. May God bless us as we begin another new year together. Shalom.

**MINUTES OF THE ST ANDREWS PRESBYTERIAN CHURCH HENDERSON
ANNUAL GENERAL MEETING HELD IN THE CHURCH ON SUNDAY 17 OCTOBER 2010**

PRESENT: The Moderator Rev Fei Taule'ale'ausumai Davis and 31 members and adherents.

The meeting was constituted with prayer and a reading from "Psalms For The Road" by Joy Cowley.

APOLOGIES: Received and sustained from Anne Verry, Shiona Keir, Lynda Browne, Helen Fonua, Lavea and Tueipi Clarke, and Aufai Mase.

MINUTES OF THE 2009 ANNUAL GENERAL MEETING: Moved Linda Johns, seconded Ailsa Freeman, that the Minutes as circulated be confirmed. **Agreed.**

PARISH COUNCIL: Moved Ailsa Freeman, seconded Beryl Hughes, that this report be accepted. Mention made of the care for one another in our church family.

TREASURERS REPORT: Moved Grant Connell, seconded Alan Bussey, that this report be accepted. The total lack of any reserves was brought to the attention of the congregation. We still rely very heavily on the Shop and Phoenix House income to support fulltime ministry.

PROPERTY AND FINANCE: Moved Alan Bussey, seconded Grant Connell, that this report be accepted. Alan reported on the improvements to the property over the year particularly the building of the storage shed. There is a need to resurface the hall floor so that we can rent the hall to outside users. As this would cost \$5681 it was suggested that people might like to donate the cost of a square metre and even be able to decorate it before the floor is sealed.

CHRISTIAN EDUCATION: Moved Ailsa Freeman, seconded Jean Jenkins, that this report be accepted. Mention made of the input of this great group of people. The possibility of a monthly evening Youth Service discussed. St Andrews Day this year will be a Family Service with individual items.

MUSIC: Moved Alison Coates, seconded Catherine Connell, that this report be accepted. The musicians would appreciate feedback from the congregation as to hymns chosen. Thanks to Linda for all her work in putting the hymns on Power Point.

MAINLY MUSIC: Moved Caty Ferguson, seconded Catherine Connell, that this report be accepted. There is now a waiting list. The group is going from strength to strength. Received a wonderful report from Mainly Music Headquarters.

SHOP: Moved Catherine Connell, seconded Ailsa Freeman, that this report be accepted. There is a need to make our shop known to more people and for more customers. The extra opening hours have resulted in a greatly improved profit this year.

SECRETARY: Moved Linda Johns, seconded Ailsa Freeman, that this report be accepted. Linda reported on progress for the Centenary next year. Many thanks given to Linda for all work and effort. Passed with acclamation

GENERAL: We are looking forward to another year of growth particularly with our young people and youth.

The meeting closed with the benediction at 11.55am.

CONFIRMED.....

DATE.....

PARISH COUNCIL REPORT YEAR ENDING JUNE 2011.

The average attendance at our monthly meetings has been seven members. Those members have worked well together and I thank them for the time they give to the successful running of the parish.

We have a new elder inducted this year Nanai Nanai and we welcome him to our council.

Auckland Presbytery has now become Northern Presbytery and incorporates the top half of the North Island. We get information by email but have not attended any meetings.

I went to General Assembly in 2010. Fei attended as an observer and Falen Tu'uga Stevenson represented Auckland Youth as a commissioner.

We celebrated this year our usual parish special times:

Singing Sunday and pancake breakfast in October 2010.

St Andrews Day fundraiser held on the last day in November.

Our Christmas Services and carol singing. A wonderful time of celebration.

The Last Supper meal in April, as always inspiring and a wonderful start to the Easter weekend.

Our big celebration this year that we spent all year to prepare for was our St Andrew's Centenary. Although not held until July, the preparation took many months. Congratulations to all who worked so hard because the results were fantastic.

A SPECIAL "THANK YOU" TO THOSE WHO MAKE OUR PARISH RUN SMOOTHLY.

Rev Fei for her ministry and pastoral care.

Linda Johns for her untiring work, well beyond the job description.

Grant Connell as treasurer and minute taker for the Parish Council.

Beryl Hughes for preparing the offering envelopes.

Tueipi Clarke for the preparation of communion every second month.

Anne Verry for supplying the cleaning gear and keeping a supply of hand and tea towels.

All the staff working at the "Op Shop".

The Mainly Music team.

The Sunday School teachers.

The musicians making the Sunday Services so enjoyable with hymn selection and leading.

The members of the Christian Education and Property and Finance committees.

We thank and ask God's blessing for the year ahead.

Ailsa Freeman.
Session Clerk.

PROPERTY AND FINANCE COMMITTEE

2011

The good news is that we are still here!

Earlier in the year, our finances were pretty shaky, so the above line is sort of a tongue in cheek statement. We are still just making ends meet, as are a lot of people.

While reading last year's Property and Finance report, I was amazed to see what I had predicted would be achieved for the next year – we were going to paint the Church, now that the power lines had been placed underground, we were going to convert the old kitchen into a new office for Fei and the Hall floor was going to be repaired.

Well, we have managed to achieve 2 out of 3 (just, as the hall floor is being repaired this week and next). The kitchen has been converted to an office for Fei – thanks must go to Fei and Rewi for driving that project on a very minor budget!

The delay to the painting of the Church buildings has been caused by the cost of having the building scaffolded ready for paint. Once we have a final cost for the Hall floor, all efforts will be made to find the funds for the painting, and to re-lay the paving at the Church entrance.

We are also faced with a new challenge, as the insurance cost for Earthquake cover has risen considerably. We are trying to discover what we need to do to minimise this increase.

I would like again to thank all of the people who do work for our church. Without you our church would not be able to function. You are all highly thought of and valued.

Finally, thank you all for your continual financial contributions to our Church.

Alan Bussey
Convener.

SHOP REPORT

The Church Shop is situated at 9 Trading Place and has been operating since September 1984. We sell a wide range of good quality items including clothing, bric a brac, household goods and furniture. There are always treasures to be found. We depend on the generosity of Church members and the public for donations of goods.

We are open from 10.00am to 2.00pm on Mondays, 10.00am to 4.00pm on Tuesdays to Fridays, and 10.00am to 12.00pm on Saturdays. These hours are working well.

We were very sorry when Glenys Mather was no longer able to work at the Shop. She was one of the original staff members. We thank her for her wisdom, and friendly and faithful service over the years.

During the year two new enthusiastic staff members from outside the congregation joined our team, making a total of fifteen. All members work voluntarily.

Donations have been coming in steadily and it is difficult to keep up with them. We could always do with some extra helpers to assist. No experience is necessary and you would not be working on your own.

Our takings have increased by \$3557 this year which is encouraging, but there is room for an even greater increase.

We still need to make far more people aware of our existence. If you have not been to the Shop, come and visit us. Please let your families and friends know where we are, and encourage them to come and have a look at what we sell.

Ailsa and Catherine continue sharing the role of Shop Convenor and the job is made easy by the cooperation of the staff.

The Shop is a very important outreach in our community. Some customers come in regularly just to have a chat.

The revenue gained from the Shop is absolutely essential. Without it St Andrew's could not exist.

We are extremely grateful to all staff members for their time and dedication. Everyone's contribution is much appreciated.

Ailsa and Catherine

CHRISTIAN EDUCATION COMMITTEE REPORT YEAR ENDING JUNE 2011.

This committee deals with the education and fellowship of the parish. There are reports from other groups that are under this umbrella.

SUNDAY SCHOOL: A successful “fun night” was held in July 2010.

The teaching material used is being downloaded from the Seasons of the Spirit website.

The attendance has been increasing all year, many of the children are 5 years and under, and this makes the teaching just a bit more difficult.

We are re-evaluating our curriculum and looking at renewing resources that we use.

YOUTH: The Youth Services at different churches around Auckland have been very well attended and enjoyed by all.

Falen Tu’uga Stevenson represented Auckland Youth at General Assembly.

A successful fundraising evening for a ski trip was held in July 2010.

STEEL MAGNOLIAS: As usual we have had fun times together which of course always includes food, glorious food.

We have enjoyed several times together and they include – DVD night – games night x 2 – book club – 10pin bowling – trip to Warkworth – jokes evening – movie night.

We always start the year in February with a planning night and “pot luck” dinner.

We welcome any of the congregation who would like to join us; we are flexible about time or date.

WORSHIP: In Fei’s absence we have had our services taken by Doug Mansill – Christian Education Committee – Seniors Fellowship – David van Heffel – and the delegates from Council for World Mission shared one of the services with Fei.

SENIORS FELLOWSHIP: We have once again enjoyed our time together. We meet on the fourth Tuesday in the month from 11-30am – 2pm. Of course the time together is time for the three “F”s: Fun, Food and Fellowship. Most of our meetings start with a joke as well as one month we devoted to jokes alone. We start the year in March with planning the meetings.

July - special speaker Jocelyn Armstrong author of the book “Discovering Diversity”

August – our joke month.

September – wisdom from famous over 65’s.

October – What we remember about “what happened last century”.

November – our train, boat trip to Devonport.

March – we were hosted by Peter Lovell at his home in Henderson Valley.

April – sharing memories of a different Easter.

May – A group or activity you belong to.

June – Fei and her trip with CWM to South Africa.

CENTENARY: this was held 16th – 17th July. What a wonderful occasion, so many of our ex congregation attended and those that were unable to come sent great greetings. A big thank you to the special committee for the hard work they did and especially to Linda Johns for her work putting it all together.

There is always a good attendance at our meetings, which is very encouraging. It is also great to have some of our mainly music team attending the meetings. A big thank you to Catherine for her special recording of the minutes.

We as usual look forward to a new year with God’s blessing.

Ailsa Freeman
Convenor.

MUSIC REPORT 2011

During the year the music for our services has continued to be mainly organ and / or piano, led by Alison, Catherine and Lavea. We have a wide range of hymns which are drawn from at least 20 different sources.

Thanks to Linda for preparing the hymns on power point, and also to the people who operate the power point each Sunday.

Our Carol Singing took place on Sunday 12 December after Church. A group of singers visited Jean Mansill at Waratah Retirement Home, and Avondale Lodge. We allowed plenty of time at each venue, which proved to be most worthwhile. The singers enjoyed singing to (and with) the residents, who were particularly appreciative of our visit.

We continued our tradition of holding a 9.00pm service of carols and readings in the church hall on Christmas Eve. This was enjoyed by all those who attended.

Our Centenary Service, held on 17 July was a joyous occasion, with a large congregation joining in the hymn singing. What a wonderful sound.

In July/August Catherine and Alison sang in the Many Choirs Festival, at St Peter's Anglican Church, Takapuna, and Somervell Presbyterian Church, Remuera. The Many Choirs Festival will continue and we encourage you to support next year's event, which will be held on the last Sunday in July and the first Sunday in August. The services are always very inspiring.

On 25 September a Singing Service was held. Favourite hymns requested were sung, and a new children's hymn by Colin Gibson learned. We have continued including the Mainly Music songs in the services. In this way we show that we value the Mainly Music programme, and the outreach into the community that it provides.

Please let us (Fei, Alison, Catherine or Lavea) know what you think of the music and hymns. We do need and appreciate your feedback.



Kids Friendly Report

We have just formed our Kid's Friendly Ministry Team to start looking at how we provide ministry to the children in our church. On the team are Diane Bussey, Caty Ferguson, Jenny Collins, Jean Mansill, and of course Fei.

We have had three meetings so far, and have had much discussion about what we would like to achieve for our children. Our team will review the part of the church service when the children are present, as well as Sunday School, Mainly Music and Youth.

We have met with Jill Kayser, the Kids Friendly Coach from the Presbyterian Church. She has given us further ideas to work on, which we are looking forward to trying out.

We have separated the Sunday School into two groups at this stage, so the older children can focus more easily. The younger children are also benefitting from stories and songs more relevant to their age group. The younger children are in the meeting room which is warmer and more suitable for them.

Caty, Jenny and Jean went on a shopping trip to Children's Bible Ministries and found some fantastic books, felt pictures and posters for Sunday School. This is just a start as we intend to build up a wide variety of Christian teaching resources to be used with and by the children.

You will start to see some more changes from the 30th October, as we begin trialling some of our ideas. As we make changes we will expect to have to make adjustments so will be interested to hear your thoughts.

Mainly Music Report

This year has been another interesting year for mainly music. We have continued to extend our pastoral care for our families. This year we reopened the roll, however on the Mainly Music website it has remained stated that we have a waiting list. This has worked well to keep our numbers low, as we are only taking the enquiries from people who see our signs. Fei counted our families recently and found out of 23 children we have 7 different nationalities (and that's without checking with our NZ families)

Our music sessions are continuing strongly. Theme days this year were 'Seasons' and 'Creepy Crawlies' along with Easter and Christmas. We now include a slide of Educational Outcomes and one of Parenting Tips for each session. These then get put on the noticeboard for parents to read during the week. Recently we celebrated 'diversity' in honour of the rugby world cup, by singing 'Twinkle Twinkle' and 'Heads Shoulders knees and toes' in a variety of languages. Conclusions we can make – Mandarin and Shona are not easy languages to sight read and Samoan often doesn't fit the tune. It is good to challenge the parents occasionally.

We have said farewell to our first group of children who have been with us the whole way through. Ella, Caitlyn, Alexa and Loghan were our first four children to join and are all 5 year olds now.

We began the year with a mothers' night away at Piha. This was a very successful night, those mums that were able to make it were very appreciative of the time out. In August we had a family fish and chip night and disco. Another great night, and an opportunity for some Dad's to meet each other. Next term a few of us are going to see Nigel Latta's "Politically Incorrect Guide to Grown Ups"

We are now in the process of getting our Mainly Music certified as a playgroup through the Ministry of Education. This will mean we will receive some funding for resources for the group. In order to achieve this we have added a bit more artwork to the sessions, plus a few other activities to cover the curriculum areas required by the Ministry.

As usual, I'm pretty sure we have the best team around for running Mainly Music. We work very well as a team providing an awesome session and support group for our families. We invite anyone who would like to come along to watch a session, just be prepared to jump up and down with everyone else!



Secretary's Comment

World Day of Prayer: This year, for the first time, the Henderson PIPC hosted the World Day of Prayer in its own right having, in the past, done so in partnership with St Andrews. The fellowship was most enjoyable and the service, written by the women of Chile, very poignant – coming as it did a week after February's earthquake in Canterbury.

Power Point: Thank you to those people who give me feedback on my slide layouts. I do take it on board. You may have noticed over the last year I have started moving away from colourful fonts preferring either black or white depending on the backgrounds. I am slowly replacing 'busy' backgrounds with plainer ones with pictures to the side as I know some of you struggle to see the words at times.

Web Site: www.standrewshenderson.com Our website is now listed on the Presbyterian Church of Aotearoa New Zealand's website under Auckland churches. The layout is much the same as it was a year ago but I do update pages on a reasonably regular basis, posting links on our Facebook page as I go. The Centenary tab now leads to a page of photos taken over our Centenary weekend.

Facebook: We have 31 'fans' now. Don't be afraid to join us!

Centenary Committee: I believe I speak for the full committee when I say the time and effort put in to organising the event was well worth it. Our thanks to the numerous volunteers who helped pull the weekend together. Ailsa has produced a more detailed report on this wonderful weekend.

Weekly Newsletter: This currently goes out to 26 people/families including two former members who like to know what we are up to. I recently upgraded the "Look" to bring it in line with other email newsletters. There have been a few teething problems but I am getting the hang of it. As well as a copy of the week's Order of Service, the newsletter includes notices, rosters and reminders. It is a great way to keep a finger on the pulse of the church. If you would like to join our mailing list email me at secretary@standrewshenderson.com and I will send you the link.

Linda Johns
Secretary

ST ANDREWS CENTENARY – EVALUATION.

A weekend in July 2011 of fun and fellowship, renewing friendships with past members, meeting new people that worshipped in the church in the past.

It started when our minister Fei discovered a booklet that was put together in 1961 at the 50th anniversary and that we really needed to do something for the 100th anniversary. That all happened in June 2010 and it took the year of work to get to the actual celebrations. Of course in the church tradition we formed a committee and away we went. A big thank you to Linda Johns who convened the committee and did an amazing job of getting us all going.

Finding names of past members from roll books and other sources was a fun exercise. Thank you to Shiona Keir who was able to locate addresses and notices of interest were sent out.

The excitement of getting interesting stories for our centenary booklet.

The gentleman who arrived at our church services the week before and registering to be part of the celebrations. He was christened at the church in Station Road in 1940. His mother played the organ there. They moved away from the district when he was still a baby. Another gentleman arrived at our Centenary Church Service who had seen the article in the Western Leader. He had been christened in the church in 1950 because the Church of England refused to baptise him as his mother was a divorcee. The many people that came from out of Auckland was wonderful and how our own parish rallied around to help. Meeting up with the members that worshipped at Waitakere until it was closed in the 80's.

The great time of fellowship on Saturday afternoon and a very yummy afternoon tea. Spending time looking at all the photos lining the walls of the hall as well as relaxing and watching the power point presentation in the church.

Saturday night at Freyberg School with a fantastic dinner by A1 Caterers. The entertainment from "The Sisters T" and having a relaxing time.

The Sunday Service of Celebration and the baptism beginning the next hundred years.

Sharing stories with the visitors that were at the service, as well as a wonderful shared lunch after, and then the cutting of the centenary cake by a member that had been at the church the longest, a member of the youth, and a Sunday School member.

We all were very pleased at the way the weekend went and are looking forward to the next celebrations in 25 years.

TREASURER'S REPORT

Our overall offerings increased by \$4114 this year, many thanks to everyone for their support and commitment. The Shop income is up by \$3557, another great result. Many thanks to all the staff – it is certainly worth the effort. Phoenix House income remains constant. We still rely heavily on these two sources of income.

The projected budget again shows a loss for the coming year caused by increasing costs such as stipend, maintenance, power, rates and a relatively static level of income. Of particular concern is the dramatic rise in insurance costs, an increase of 303% due to the Christchurch earthquakes, and the fact that our church building was built before 1935.

We would again encourage more people to take on direct giving either by automatic payment or direct credit as this is an easy, regular way of offering. We would also remind you that the limits on tax rebates for charitable giving has been lifted, so we would ask you to consider giving your rebate to the church for an even higher return the next year.

The annual St Andrews Day appeal boosted our funds by \$2097. This event is held each year as a special way to support the church.

Our Centenary celebrations showed a profit of \$3068. Thank you to all our sponsors and members for their generous donations.

We have been fortunate to receive another grant this year from the St Martins Trust. This is to be used for a Youth Internship Programme. We have had several generous donations as well.

We still continue to meet in full our commitments to General Assembly and Auckland Presbytery.

Thank you once again to everyone for their continuing commitment and support. Your contributions are much needed if we are to continue as a viable parish with a full-time Minister.

Grant Connell
Treasurer

ST ANDREWS HENDERSON

STATEMENT OF ASSETS AS AT 30 JUNE 2011

	<u>2011</u>	<u>2010</u>
<u>CURRENT ASSETS</u>		
CASH AT BANK	20891.73	9837.63
P.S.D.S. INVESTMENT	305.03	1279.10
P.C.A.N.Z	0	142.66
	<u>21196.76</u>	<u>11259.39</u>
<u>FIXED ASSETS</u>		
LAND (GOVERNMENT VALUATION)		
306 GREAT NORTH ROAD	405000.00	405000.00
7 TARA ROAD	450000.00	450000.00
	<u>855000.00</u>	<u>855000.00</u>
BUILDINGS (INSURED VALUE)		
CHURCH AND HALL	880000.00	720000.00
MANSE	420000.00	360000.00
PHOENIX HOUSE	210000.00	150000.00
STORAGE SHED	21000.00	0.00
	<u>1521000.00</u>	<u>1230000.00</u>
PLANT & EQUIPMENT (INSURED VALUE)		
CHURCH AND HALL	50000.00	50000.00
MANSE	20000.00	20000.00
SHOP (INDEMNITY)	5515.00	5515.00
	<u>75515.00</u>	<u>75515.00</u>
	2472711.76	2171774.39
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GENERAL ACCOUNT

	2011	2010 BUDGET 2012	
INCOME			
OFFERINGS	29614	27492	32000
AUTOMATIC PAYMENTS	13118	11126	14000
DONATIONS	1093	200	500
INTEREST BNZ	14	17	10
CHRISTIAN WORLD SERVICE	204	160	200
MISC	0	5	500
G.S.T.	2109	1668	1750
TSUNAMI APPEAL	0	1105	0
TRADING TABLE	0	161	0
ST ANDREWS DAY	2097	3963	2000
YOUTH	497	150	500
CENTENARY	3743		
	52489	46047	51460
EXPENDITURE			
STIPEND	53644	52011	57065
CAR ALLOWANCE	6000	6000	6000
SECRETARIAL WAGES	6295	4362	6000
SPEAKERS	797	483	250
NSF / ASSEMBLY LEVY	5841	5748	6787
PRESBYTERY LEVIES	1322	1406	1500
BANK FEES	30	15	20
TELEPHONE	2086	1715	2000
INSURANCE	422	421	1000
RATES	1233	1154	1494
WATER RATES	136	121	200
ARC RATES	193	181	0
STATIONARY & POSTAGE	58	292	300
CHRISTIAN EDUCATION	308	428	500
BIBLES	0	765	0
CENTENARY	575	0	3000
TSUNAMI APPEAL	0	1135	0
OVERHEAD PROJECTOR	545	0	0
CHRISTIAN WORLD SERVICE	204	160	200
MANSE R & M	63	358	2000
ASSEMBLY	761	0	0
SUNDRIES	0	70	250
ORGAN / PIANO	110	165	300
SUPERVISION	720	650	720
ACC LEVY	393	385	400
PHOTOCOPIER	660	417	600
MAINLY MUSIC	0	354	0
	82396	78796	90586
EXCESS EXPENDITURE OVER INCOME			
	-29907	-32749	-39126

JOINT ACCOUNT

2011 **2010 BUDGET 2012**

INCOME

RENTAL	1055	530	1000
NIUEAN	3600	3700	3600
G.S.T.	3362	607	500
REPAIRS & MAINTENANCE	1000	94	0
TRUSTS	0	25000	0
	9017	29931	5100

EXPENDITURE

ELECTRICITY	1240	1156	1400
INSURANCE	1179	1170	4000
LAWNMOWING	881	924	1000
RATES - PROPERTY	1233	1154	1494
RATES - WATER	136	121	200
RATES - ARC	193	181	0
REPAIRS & MAINTENANCE	67	9515	10000
TELEPHONE	559	448	500
GARAGE	8841	8836	0
	14329	23505	18594

EXCESS EXPENDITURE OVER INCOME

	-5312	6426	-13494
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PHOENIX HOUSE

	2011	2010 BUDGET	2012
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INCOME

RENTAL	24062	23625	24018
REPAIRS & MAINTENANCE	0	0	0
	24062	23625	24018

EXPENDITURE

G.S.T	2485	2295	2500
LAWNMOWING	1224	1028	1200
RATES	768	733	808
RATES - WATER	265	63	70
REPAIRS & MAINTENANCE	0	105	1000
INSURANCE	254	256	600

	4996	4480	6178
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EXCESS INCOME OVER EXPENDITURE

	19066	19145	17840
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SHOP

	2011	2010 BUDGET	2012
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INCOME

SALES	33718	30161	35000
RENTAL REFUND	0	0	0
	33718	30161	35000
EXPENDITURE			
ELECTRICITY	748	701	800
RENTAL	14762	14520	14843
TELEPHONE	772	646	800
INSURANCE	7	7	15
MISC	0	564	500
	16289	16438	16958
EXCESS INCOME OVER EXPENDITURE	17429	13723	18042
<u>BUILDING FUND</u>	2011		
INCOME			
DONATIONS	3835		
	3835		
EXPENDITURE	0		
EXCESS INCOME OVER EXPENDITURE	3835		
<u>MAINLY MUSIC</u>	2011		
INCOME			
CONTRIBUTIONS	640		
	640		
<u>EXPENDITURE</u>			
SUNDRIES	374		
FEES	161		
	535		
<u>EXCESS INCOME OVER EXPENDITURE</u>	105		
<u>YOUTH INTERNSHIP</u>	2011		
<u>INCOME</u>			
ST MARTINS GRANT	5000		
	5000		
<u>P.S.D.S</u>	2011	2010	
INCOME			
INTEREST	26	44	
EXPENDITURE			
TRANSFER TO GENERAL	1000	0	
<u>PCANZ</u>	2011	2010	
<u>INCOME</u>			

INTEREST EXPENDITURE	4	6	
TRANSFER TO GENERAL	146	0	
<u>TOTAL INCOME ALL ACCOUNTS</u>			
	128761	129764	115578
<u>TOTAL EXPENDITURE ALL ACCOUNTS</u>			
	118545	123219	132316
<u>EXCESS EXPENDITURE OVER INCOME</u>			
	-10216	-6545	16738