



## *Developing Empowered and Loving Disciples of Christ*

Our Vision is to be a church that is a vibrant and outgoing witness to Christ, shown through our commitment to God's teachings and concern for all people.

We are a congregation that:

- Acts on what we say and believe.
- Shares and cares for each other, our community, and the world.
- Grows in faith as individuals and as a congregation through prayer, study, service, worship, and fellowship.

As a hybrid church, whether we are physically in the building or gathering through technology, Knox Oakville continues to act on this vision.

## **What is a narrative budget?**

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A narrative budget:

- tells you what ministries the church's leadership is contemplating for the year
- outlines the resources needed to achieve the plan; and
- explains in words what each dollar accomplishes within the various ministries.

Once approved by you, the plan becomes the roadmap for the year.

At Knox Oakville, we are organized into clusters that are led by a cluster coach. A cluster coach is a volunteer from the congregation who leads and engages others in a particular area of church ministry.

Our six ministry clusters are:

- Worship and Music
- Outreach
- Operations
- Pastoral Care
- Faith Formation
- Hospitality

The ministry clusters are supported by:

- The Communications team
- The Office of the Treasurer
- The Legacy Fund Trustees
- The New Roads team
- The AV/IT team

## **A word about the 2023 budget:**

This year we will continue with a budget that is similar to 2022. Last year we set out a bold future full of expectancy. We still hold fast to that future of hope.

Hope blossoms into a positive vision that is deeply rooted in our heritage, our story, and our values, while also celebrating our diversity; it is one that is bold enough to take risks. When Jesus is at the heart of our lives, then we have a chance for renewal and restored relationships with God, with one another, with our closest loved ones, and with our community.

As the post-pandemic world becomes clearer there will be opportunities for followers of Jesus to lead the way. We are those people. Strengthened by faith and prayer, we have the ability and means to make a contribution to our community and a world that has been shaken to its core.

As we all continue to clear our heads of the disorienting speed of change from pandemic to endemic state, we are continuing to garner a deeper clarity that our lives, church, and community will not return to a pre-pandemic state. We have learned many things from the last few years.

Knox, we need not to move *back* but move *forward* together; we can choose something new or just let the old be re-instated. Let's take our time, take care of ourselves and each other, and be a church community that makes our love of being together our priority. New ministries will come as we discern God's will.

Our post-pandemic accelerators for 2023 are to:

- Embrace our core mission
- Engage in life changing discipleship
- Enjoy community and connection

This budget is full of hope and promise, and reflects what we have learned our church and community need over the next year.

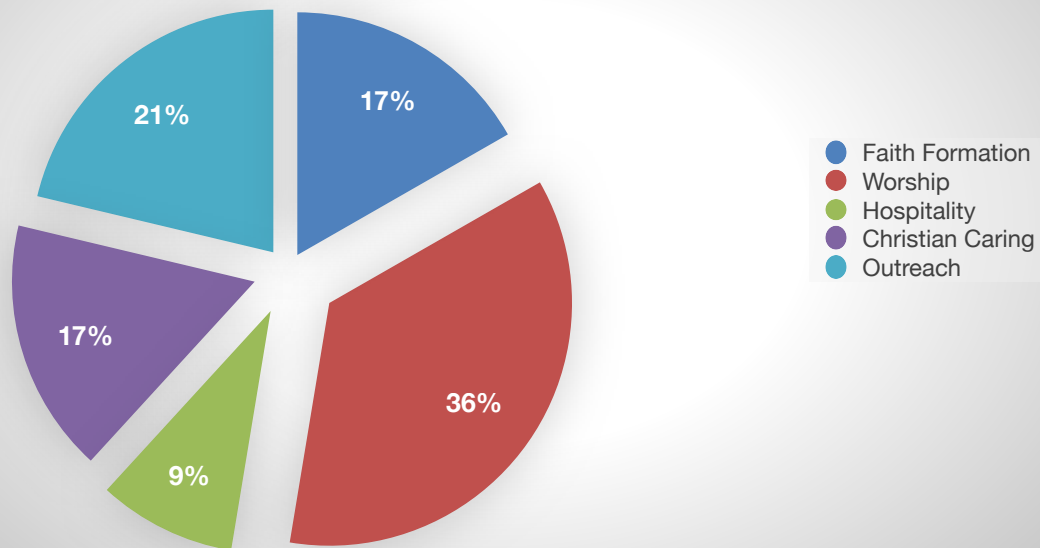
# Knox Oakville's Anticipated 2023 Ministry Budget:

## Comparison Budget 2023 to Actual 2022

	Actual 2021	Actual 2022	Budget 2023
<b>Gifts:</b> (excludes New Roads)	\$527,000	\$482,000	\$530,000
<b>Ministries:</b>			
Resources (salary/benefits)	\$316,000	\$383,000	\$417,000
Worship and Music	\$5,000	\$7,000	\$15,000
Outreach	\$25,000	\$22,000	\$38,000
Pastoral Care	\$2,000		\$3,000
Faith Formation	\$1,000	\$12,000	\$8,000
Hospitality	-	\$3,000	\$7,000
Communications /IT	\$6,000	\$4,000	\$7,000
Presbyterian Sharing	\$56,000	\$56,000	\$60,000
<b>Building:</b>			
Maintenance/Repair	\$52,000	\$191,000	\$68,000
Utilities: heat/power	\$20,000	\$29,000	\$30,000
Insurance	\$14,000	\$13,000	\$14,000
<b>Support Services:</b>			
Accounting/Audit	\$58,000	\$68,000	\$57,000
Office/security/Travel	\$17,000	\$19,000	\$18,000
Training/Development		\$1,000	\$6,000
Miscellaneous: includes New Roads	\$3,000	\$12,000	\$1,000
New Roads: Loan Interest	\$26,000	\$37,000	\$52,000
<b>Expenditures</b>	\$601,000	\$857,000	\$801,000
<b>Funding Required</b>	(\$74,000)	(\$375,000)	(\$271,000)

## Every Dollar You Give:

### Ministry Share of Dollar Spent Budget 2023



## **Worship and Music:**

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Diverse, engaging, and authentic weekly services, in person and online, are at the heart of our worship. Knox Oakville is a declared hybrid church. Our goal is to create purposeful, meaningful worship experiences that will draw us closer to Christ so we can be sent into the world to participate in the building up of the Kingdom.

### **Anticipating the year ahead:**

We will take what we have learned over the past years about community, pastoral care, worship, and mission and let God lead us to a new normal.

Our decision to adopt a hybrid church model continues to present exciting new challenges for which the team must adjust and adapt. We are fortunate to have a terrific team to support our worship ministry. We look forward to a full season of worship in 2023, and are slowly adding worship opportunities back into the calendar. To that end we have set our sights on restarting Dinner Church in the spring.

This year we are adding two new projectors to the sanctuary, as well as improving the lighting at the front of the sanctuary, ending at the chancel. These two additions will improve the worship experience for those attending in person and the quality of the online experience as well.

We will continue to support the spiritual, mental and physical health of this congregation and the broader community virtually and in person as we carefully and prayerfully move forward.

## **Outreach**

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Outreach ministries at Knox witness in word and deed to the love and grace of God in Christ through the power of the Holy Spirit. Our church is a beacon in the downtown core for support, fellowship, and a helping hand. We want Oakville residents to feel *at home* at Knox as we begin to open our doors again while continuing to offer online services.

The new outreach team has continued to systematically and thoughtfully grow this ministry through established, critical local partnerships, like Kerr Street Mission's Neighbour Care Network and the Oakville Ready hub. These partnerships have set a solid foundation that allow Knox to mobilize and continue to support our community and our congregation.

We also continue outreach through a variety of initiatives and partnerships nationally through Presbyterians Sharing and internationally through Presbyterian World Service & Development.

**Anticipating the year ahead:**

This is an exciting time of renewal post-pandemic! Building on two fundamental foundations: community relationships and Phase One of the New Roads Project. We have the facility, and the community is taking full advantage – our church is a beehive of activity every day. From the Baby Days and Tots Out program to Kerr Street youth ministry, we are alive and well, reaching out to our community. This is why we are renovating our building – so we can live into being the heart of the Oakville community in both word and deed. We will continue providing much needed support with food vouchers and other financial support, refugee sponsorships, summer BBQs (Holy Hot Dogs etc.), Doors Open events, continued Evangel Hall sandwich drives, and the ARISE ministry.

Going forward, we have a big vision for new programs – like an Out of Cold program next winter, which we will begin to build starting with a shower program later in the spring. There will be more information and engagement with you on what we CAN do.

## **Pastoral Care**

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At Knox, pastoral care is accomplished through the efforts of our ministers, Rev. Lynne and Rev. Jacqui, and teams of elders and lay people who have the gifts of compassion, grace, and love.

Pastoral caring has changed over the past few years, and while we move into a time when COVID-19 is endemic, we will continue to use what we have learned and offer both in person and online options for people to interact with us. Our goal has been to stay connected with all members and adherents, and to make caring for one another and nurturing our faith and trust in God a way of life for Knox. Our goal is to keep **all** members and adherents engaged in caring for one another and to nurture faith and trust in God.

**Anticipating the year ahead:**

We are resuming pastoral and hospital visits in person where possible, while still adhering to lingering health measures. We will continue the practice of sharing gift bags for vulnerable folks in long-term care and retirement homes, and those living on their own. We also offer worship services online and in person. We will resume intergenerational activities such as computer sessions and Make a Joyful Noise programs for the elderly. We continue to involve our youth in these programs. We will continue to reach out to those whom we know are isolated, and offer caregiver support groups and programs at Knox. Fellowship is important for all of us, and for our seniors in the community, we offer a coffee/tea and soup luncheon. We also have a card-sending ministry to connect with our members, adherents, and others we know who may appreciate getting a special message in the mail.

Our community partnerships are critically important and we continue to foster strong relationships and programs with:

- Oakville Ready
- Disaster planning as part of the community, in partnership with the city and local organizations

- Caregiver support group/program at Knox
- GriefShare program

## Faith Formation

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Knox Oakville's mission statement is to *"Develop Empowered and Loving Disciples of Christ"*.

The shorthand for this process is called: Faith Formation. Regardless of age, stage, and gender, all Christians are called to continually develop their relationships with God through prayer, scripture study, worship, fellowship, and small group ministry during which we can really begin to ask the *big* questions of life and faith.

This ministry continues to be woven into our weekly services and provides the tools for parents to bring the curriculum into their daily conversations.

### **Anticipating the year ahead:**

We have a new year ahead of us, one that will require us to grow and change how we do things. Adult studies and small groups have resumed. A temporary nursery will continue to be set up in "cozy corners" for the duration of 2023. A permanent Prayground will be set up in the sanctuary. We hired a youth leader to nurture our youth ministries, and this ministry is starting to slowly grow. We will continue to offer the Young Children in Worship and encourage families to come back to the physical church over time. All spaces used by Faith Formation will continue be multi-purpose rooms.

## Operations & Hospitality

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*"For where two or three are gathered together in my name there am I in the midst of them"*  
Matthew 18:20

We know that powerful community-building happens through simple everyday activities like sharing coffee or tea over a meaningful conversation. Fellowship is an important part of worship and community-building, and hospitality is a regular directive in our scriptures. We hold both qualities in high regard. And they happen to be areas of ministry at which Knox excels — even during a pandemic.

The church office administration and routine building maintenance and repair activities are a very important part of this ministry. Ranging from managing various third-party service contracts (e.g., snow clearing and building security), to ordering office supplies, to IT support — this "behind the scenes" team work supports *all* ministry activities at Knox and makes us shine as a downtown community church.

### **Anticipating the year ahead:**

As we start to gather again it is important to open our doors as often as possible. But for this to happen we will need more **volunteers**. We will continue to encourage groups to gather in Nicoll Hall and at fellowship time following our services. Other activities such as Holy Hotdogs and dinners will resume as we start to get volunteers.

Other community groups have been gathering regularly and using our new spaces. Every day the church is buzzing with people.

### **The ministry clusters are supported by: it does take a village!**

- **Communication Team:** Supports the newsletter and things like the narrative budget.
- **The Office of the Treasurer:** Oversees the finances of the church, makes sure we follow due diligence through annual audits, etc.
- **The Legacy Fund Trustees:** Keep the church's short- and long-term investments in check by working closely with the TD investment team and the Office of the Treasurer.
- **The New Roads Team:** Moving forward with Phases Two and Three of the renovation plan.
- **AV/IT team:** The small but mighty team who keep us "live streaming" every week and much more.

### **Want to get involved? Join us!**

#### **1. Being part of ministry:**

We are one connected church family, and like all families, everyone can play a part with our time, talent, and treasures. If one of the ministries outlined here intrigues you, or if you think you have a particular talent, idea, or some time available – **we would love to hear from you**. Just contact a cluster coach, any elder, or the church office and we'll help you get connected.

#### **2. Giving to Knox:**

*"For where your treasure is, there your heart will be also."* Matthew 6:21

There are many ways your financial contributions support the life and ministry of Knox Oakville:

**Operational Giving** enables us, like any household, to pay the weekly expenses related to our building, staff, and current ministries. Each giver is a partner in helping make God's work through Knox Oakville possible. What we collect through the weekly offering plate, Pre-Authorized Debit, and online offerings, are earmarked for this part of the budget.

**Special Opportunity Giving** is a way to give in response to special requests. Special giving



opportunities can be spontaneous, with little notice or preparation (like disaster relief) or can be planned out ahead of time (like a "reverse Advent calendar" for a local mission). Special giving opportunities can also last a number of years (like New Roads) and may have specific goals in mind (like major renovations, a new staff position, etc.).

***Planned Gifts - Legacy Fund - Living Legacies*** - are all generous ways of supporting ministry through the church long into the future. Many of us are blessed with a monthly income; as we make our way through the stages of life, our assets tend to increase as we pay off mortgages and set up long-term savings programs. We may have real estate, stocks and bonds, RRSPs, or other accumulated resources or assets. We can consider including Knox Oakville in our wills or as a beneficiary of life insurance policies, or we can make donations to the Legacy Fund in memory of loved ones.

## **We have made it easy to give to Knox through:**

- Weekly or monthly giving envelopes;
- Pre-Authorized Debit (PAD forms are available from the church office);
- Online giving through *Canada Helps* (<https://www.canadahelps.org/en/dn>);
- Gifts of publicly traded securities through the Stewardship and Planned Giving office of The Presbyterian Church in Canada.

## ***Not sure how much to give?***

This giving chart shows how much a weekly or monthly offering would be if it was determined as a percentage of income. These percentages are examples to consider as you decide how much to give to the church. Please consider increasing your giving in some way this coming year. Your increased gift will help our mission and ministry's grow and flourish.

Annual Income	1% Weekly	5% Weekly	10% Weekly*	15% Weekly	5% Monthly	10% Monthly*	15% Monthly
\$20,000	3.85	19.23	38.46	57.69	83.33	166.67	250.00
\$50,000	9.62	48.08	96.15	144.23	208.33	416.67	625.00
\$75,000	14.42	72.12	144.23	216.35	312.50	625.00	937.50
\$100,000	19.23	96.15	192.31	288.46	416.67	833.33	1250.00
\$125,000	24.04	120.19	240.38	360.58	520.83	1041.67	1562.50
\$150,000	28.85	144.23	288.46	432.69	625.00	1250.00	1875.00
\$200,000	38.46	192.31	384.62	576.92	833.33	1666.67	2500.00
\$300,000	57.69	288.46	576.92	865.38	1250.00	2500.00	3750.00

## **Thank You!**

Thank you, Knox family, for your faithful support for the work of the church and for holding to a bold vision for the future. It's amazing what the people of God can do together.