

Finance and Property Report to H. P. Executive Tuesday January 3, 2012

1) St Paul's Milton Building Proposal

- Met with John Wilcox, (chair of Fund Raising), Jan 2, 2012
- Continuing to progress towards building in the second quarter of 2012
- Tentative Approval Schedule is as follows;
 - Council – Approval in Principle January 31
 - Congregational – Approval in Principle February 15
 - Final Building Plans and Costing February 22
 - Final Approval Council February 28
 - Presbytery Approval March 6
 - City of Milton Approval March 15
 - Commence Building April 16

-Total Cost \$4,000,000

- Raised as Follows:

Insurance Proceeds	\$1,500,000
Trustees' Assets	\$1,000,000
Fund Raising	\$1,500,000
Raised to Date	\$750,000
Target Raised by April 1	\$1,000,000
Balance from Cong.	\$500,000

2) Statistical Trends

John Fargey sent you some statistics re Halton Presbytery last week. I asked him if he had the numbers by year as I would like to do some trend analysis to determine what was happening over the period. I summarized the numbers for Resident Members, Households Under Pastoral Care and Financial Supporters for the years 2003, 2006 and 2010 so I could get a better perspective as to what was happening in each church in Halton Presbytery. I further subdivided my numbers by region, i.e. Burlington, Oakville and Mississauga. From 2003 to 2010 Halton Presbytery is down by category as follows;

Resident Members	18%
Households Under Pastoral Care	14%
Financial Supporters	20%

Within this every church is different and there is at least one church in each region whose numbers are bucking the trends and increasing. For example in Burlington it is Lowville, in Oakville, Maple Grove and Munn's lead the way and in Mississauga Cooksville leads the way. Those falling behind over the seven year period are led by Wellington Square, Tansley, Trinity and Westminster.

The numbers need a lot more analysis. I plan to share them with the Finance and Property, Strategic Mission Development and Pastoral Oversight Committees.

I have a hard copy with me tonight if any of you would like to see them.
Alternatively I can e mail the numbers as they now stand.