

THE PAROCHIAL CHURCH COUNCIL OF THE
ECCLESIASTICAL PARISH OF ST MARY, HANWELL
ANNUAL REPORT FOR THE YEAR ENDING 31ST
DECEMBER 2020



Incumbent (Rector) Revd Andrew Dand (chair)

Curate Revd Susy Dand

Permission to Officiate Revd Helen Cosstick

Churchwardens Helen White

Tim Barnes

PCC Secretary Beryl Bevan

Treasurer Yvonne Johnson & Neil Davies (From October 2020)

Representatives on the Deanery Synod

Edsel Jodhan

Elected Members Camille Adams

Tamsyn Kent

Beryl Bevan

Susan Powrie

Gareth Bevan

Monique Richards

Lucy Rocques

Simon Croyden

Monique Richards

Hannah Foxcroft

David Sebuyira

Yvonne Johnson

Safeguarding Officer

Maria Barnes

Structure, governance and management.

The method of appointment of PCC members is set out in the Church Representation Rules. All Church attendees are encouraged to register on the Electoral Roll and stand for election to the PCC.

Objectives and Activities

The PCC has the responsibility of co-operating with the Rector in promoting the whole mission of the Church within the ecclesiastical parish: pastoral, evangelistic, social and ecumenical.

It also has maintenance and safeguarding responsibilities for the Church Hall on Greenford Avenue, which is primarily let to community users, but also used for church activities and events, including the Ealing Churches Winter Night Shelter, our weekly play group Noah's Ark, and Make Lunch.

General Statistics

Church membership

As at 31st December 2020 there were 163 People on the Church Electoral Roll. Of these 70% were resident in the parish. Of the total Electoral Roll, 56% were female and 44% were male.

Occasional Offices

During 2020 there was 1 baptism and 1 marriage in church, and the clergy conducted the funerals of 16 parishioners (2 at St Mary's church).

Review of the year

The Annual Parochial Church Meeting (at which 4 new PCC members were elected), and the Annual Meeting of Parishioners (at which two churchwardens were elected) were held on Sunday 18th October 2019 in accordance with the Church Representation Rules and The Churchwardens Measure. The full PCC met 5 times during the year with an average attendance level of 83.7% In addition, we held a PCC vision morning in February at St Nicholas Church in Perivale.

During the year we had several changes of personnel in key roles. In June Revd Susy Dand joined us as Curate from St Thomas, Hanwell. Her licensing by Bishop Pete took place on Zoom and was live streamed to our Facebook page. Susy will serve as Curate until June 30th 2021.

Our Administrator Charlie Wheeler left in August to begin ordination training at Ridley Hall in Cambridge. Sophie Dand joined us in September as our new Administrator, joining Lucy Roques on our staff team.

Tim Barnes and Helen White continued in their roles as churchwardens.

2020 has been a year unlike any other as we felt the full force of the global Covid-19 pandemic here in the UK. Almost every aspect of church life has been affected on some level in a year where we have needed to innovate and radically rethink what worshipping together and undertaking mission looks like. We have been through two periods of National

lockdown in 2020, the first from 23rd March to 4th July, and then 5th November to 2nd December, where public worship was prohibited by law.

We have added a new lexicon of words and phrases to our lives with 'online worship', 'social distancing', 'pivoting', 'facemasks', 'in person', 'PCR tests' and 'Zoom' all becoming a familiar part of daily life.

In a year that has been extremely difficult on many levels, God has clearly been at work in the life of our church. Given sufficient time to reflect, we will see many positive impacts and changes to retain as we move forwards.

I shall divide my report into two halves, the innovations we have made, and then the things which have not been able to happen during 2020 as a result of the pandemic.

Sunday Worship

From the beginning of the first national lockdown we moved our Sunday worship online, using the 'Facebook Live' feature of our church Facebook account. This was the beginning of an adventure which would last the rest of 2020. We choose to try and embrace the new medium on it's own terms, rather than to replicate what we did in more normal circumstances, meaning a shorter focussed service (about 30mins) with dedicated time before and after for people to interact through the comments feature. 'Virtual coffee time' and 'questions of the week' soon became a highlight for many as we found new ways to share with one another what was going on..

Holy Week and Easter reflections and services were held entirely online during 2020.

We have engaged with many new people, and reconnected with old friends, through our online services, and many new people have joined our church family as a result. Even when we were able to return to service in our building we retained (unlike other churches locally) good numbers attending online.

In August we were able to return to worshipping in our church building with social distancing and other restrictions in place, alongside our online offer. In September we relaunched our Sunday offer with the 'Online @9' and the 10:30am 'In Church' with a view that people could 'mix and match' between the two. Our online service remained the place and this was where most people choose to gather on a Sunday morning.

In October we invested into upgrading our streaming technology and the Online@9 gained the capacity to have guest preachers join the service, the use of graphics on screen and upgraded sound and vision.

We relaunched our Family services in October, moving to the first Sunday of each month, giving our children an opportunity to worship inside our building.

Wednesday Communion restarted alongside Sundays in church and has been particularly helpful for those who have wanted to worship in church but avoid the larger number of people on Sunday and the associated Covid risks.

Junior Church and Youth

Both of these groups moved online with mixed success. Junior church online launched in September and now has a committed core group of children and leaders. We ran a small number of 'in person' Junior church sessions in the summer and Autumn terms.

Youth have struggled to engage online (with so much of their life, including school, having done so). But we were able to run some sessions 'in person' over the summer and beginning of Autumn terms.

Pastoral Care

During the first lockdown we were able to set up a comprehensive network for pastoral care, dividing people up into groups into which they naturally fell, and tasking a group of leaders to keep in touch on a regular basis through that time and facilitate help where needed.

Deliveries of service sheets, prayer resources, and daily bible readings have been made available through 2020 to those who have been unable to join us for online events.

Online Events and Ministries

Many other aspects of church life have moved online in 2020. Our **APCM** took place as a hybrid meeting based in church, with others joining online via Zoom. **PCC** has met on Zoom, as did the **Lent course** 'Prayer: Toolbox Talks' which we began in person.

Our Choir have been meeting via Zoom, and then 'in person' in small groups when restrictions have allowed. They have created recordings which we have used in reflections and Christmas services.

We moved into the world of **online giving**, both for our regular donations and for one off campaigns. We took part in **Tearfund's 'Big Quiz'** hosting the entire event on the Zoom platform with teams in their own 'breakout rooms'.

We augmented our live streamed Sunday content with a series of **pre-recorded reflections** throughout the year which has been well received and broadened what we could offer.

St Mary's Players Panto

Not deterred by the pandemic this year's panto 'Puss in Boots' took place on Zoom and provided some much needed fun and cheer to many across two performances. A recording was made available for people to watch online over the Christmas holidays.

Christmas

Against the backdrop of great uncertainty on the Covid front, and restrictions like not being able to sing in church, we took a hybrid approach to Christmas. '**Lessons and Carols**' became '**Carols @ Home**' on Zoom featuring a mix of live music plus pre-recorded content from the choir.

The Christingle took place online to a far smaller audience than in previous years, and featured a 'virtual congregation' of families who had dressed up to join in with telling the nativity story, and pre-recorded music from our band.

Christmas Day took place in church, and the service was live streamed at the same time.

The flip side of all that has taken place has been the impact on ministries and events that haven't taken place:

Make Lunch hasn't taken place in 2020, and a decision was taken by **Ealing Churches Winter Night Shelter** not to run for the 2020/21 season as it's multi-church model could not be delivered in a Covid secure way. We hope these ministries may restart in 2021. Similarly, **Noah's Ark**, our toddler group, hasn't run since the first lockdown in March, again we hope to restart in 2021 when possible.

The **Church Hall** has been closed to users for large parts of 2020, with the nursery returning last June, and some users briefly returned in the Autumn term. However, thanks to a grant of £10,000 and a £5,000 legacy we have been able to completely refurbish the kitchen to bring it up to standard for preparing food.

We were unable to run **Church Open Afternoons**, and popular Autumn events like the **Autumn Fair** and **Harvest Hog Roast** could not take place. **Ealing Half Marathon** was cancelled so we could not serve as a water station like previous years.

The Family Life Project (replacement of the 'Ark' buildings) has been paused after much progress had begun at the beginning of 2020, we hope to review our needs and restart this work in 2021

However, our support for **Ealing Foodbank** and the **Women's refuge** has evolved and through online giving we have been able to provide food, games table and smart TV to the refuge, and money and food donations to the Foodbank.

The Grow Course (diocese initiative) which we began so positively at the end of 2019 was postponed by the team running it and will return in a revamped format online in 2021. We will continue to complete the course next year.

Growth - we have seen many come to join our church family through 2020, but also seen many younger families move away. The lockdown and enforced pause in our lives has given a great many people chance to reflect on London life and all its challenges. We, like other churches, have seen many making big decisions to leave London, largely enabled by the rise of remote working, and less need to be situated close to a workplace.

Although we have kept records of numbers attending services in church and online it is difficult to make any meaningful comparison to previous years. Our anecdotal observation is that the vast majority of our church family have been able to stay connected and worship with us across the year, though not all - it is too soon to tell what impact the pandemic will have on our congregation numbers.

Financial review for the year ended 31st December 2020

Overall income - £146,869

Income excluding the Hall grant was £28,075 lower than 2019 of which £17,114 related to the hall.

Overall expenditure - £158,341

Expenditure for the year excluding the Kitchen refurb was £11,369 lower than 2019.

Hall kitchen refurbishment cost £14,777 of which £10,000 was funded by a grant and the balance from the Legacy fund.

Fabric fund The annual grant from the Hobbayne Charity of £7,500 was received and £2,908 paid out.

General fund (all income excluding the Hall) deficit This was £38,581 and was covered by £26,381 from the Hall fund and reducing reserves by £12,000

Hall fund the fund balance of £38,262 was utilised to cover the General fund deficit and a transfer of £2,500 to set up a recovery fund, primarily for technology spend in 2021, leaving a balance of £9,137.

Reserve fund Due to the impact of the pandemic, it was necessary to deplete the reserve fund by £12,000 to £15,000.

Chris Cosstick, Interim Treasurer

Safeguarding

Our Safeguarding Co-ordinator Maria Barnes, on behalf of the PCC states that it has, to the best of its knowledge, taken all reasonable steps to comply with the duty under section 5 of the Safeguarding and Clergy Discipline Measure 2016.

There were 2 DBS checks carried out in 2020.

There will be 9 DBS checks/renewals to be carried out in 2021

We took part in the Past Case Review 2 process (PCR2). We have had 0 incidents to report to the Diocese Safeguarding Team in 2020.

Conclusion

2020 has been a year like no other, one marked by profound difficulty and suffering on many levels, but also by a renewed and deepened reliance on God. We have 'pivoted' and innovated in order to keep gathering to worship both online, and when possible, in church, and as the dust settles in 2021 I have no doubt that we will have learned much that can be taken forwards and shape new growth in the future.

Rev Andrew Dand
Incumbent and Chair
5th May 2021

St Mary's Church Hanwell
Statement of Financial Activities
For the period from 01 January 2020 to 31 December 2020

	Unrestricted funds	Restricted funds	Endowment funds	Total funds	Prior year total funds
<i>Incoming resources</i>					
Incoming resources from generated funds	—	—	—	—	—
Voluntary income	97,382	7,560	—	104,942	97,753
Activities for generating funds	40,678	—	—	40,678	61,771
Investment income	57	—	—	57	207
Other incoming resources	1,191	—	—	1,191	5,212
Total income	139,309	7,560	—	146,869	164,944
<i>Resources used</i>					
Cost of generating funds	21	—	—	21	147
Cost of generating voluntary income	50	—	—	50	2,948
Charitable activities	147,750	3,411	—	151,161	143,812
Governance costs	1,877	—	—	1,877	732
Other resources used	5,234	—	—	5,234	7,653
Total expenditure	154,933	3,411	—	158,344	155,293
Net income / (expenditure) resources before transfer	(15,623)	4,148	—	(11,474)	9,651
<i>Transfers</i>					
Gross transfers between funds - in	81,993	6,367	—	88,360	38,438
Gross transfers between funds - out	(75,038)	(13,322)	—	(88,360)	(38,438)
<i>Other recognised gains / losses</i>					
Gains / losses on investment assets	—	45,786	—	45,786	45,446
Gains on revaluation, fixed assets, charity's own use	—	—	—	—	—
Net movement in funds	(8,668)	42,979	—	34,311	55,097
<i>Reconciliation of funds</i>					
Total funds brought forward	20,989	1,359,107	—	1,380,096	1,324,998
Total funds carried forward	12,320	1,402,087	—	1,414,407	1,380,096

There may be minor discrepancies in the totals if the pence are not being shown

St Mary's Church Hanwell

End of Year Financial Statements

Year ending 31st December 2020

Independent Examiner's Report to the Trustees of St Mary Church Hanwell

I report on the accounts of the charity for the year ended 31st December which are set out on finance pages of the Annual Report.

Respective Responsibilities of Trustees and Examiner

The charity's trustees are responsible for the preparation of the accounts. The charity's trustees consider that an audit is not required for this year under section 144(2) of the Charities Act **2011** (the 2011 Act)) and that an independent examination is needed.

It is my responsibility to:

- Examine the accounts under section 145 of the 2011 Act);
- To follow the procedures laid down in the General Directions given by the Charity Commissioners (under section 145(5)(b) of the 2011 Act); and
- To state whether particular matters have come to my attention.

Basis of Independent Examiner's report

My examination was carried out in accordance with the general Directions given by the Charity Commission. An examination includes a review of the accounting records kept by the charity and a comparison of the accounts presented with those records. It also includes consideration of any unusual items or disclosures in the accounts, and seeking explanations from you as trustees concerning any such matters. The procedures undertaken do not provide all the evidence that would be required in an audit and consequently no opinion is given as to whether the accounts present a 'true and fair view' and the report is limited to those matters set out in the statement below.

Independent examiner's statement

Since the gross income for the year exceeds the amount provided in section 145(3) of the Act, I confirm that I am qualified to act as Independent Examiner under the provisions of that section of the Act and that my qualification is as shown below.

In connection with my examination, no matter has come to my attention:

- 1 which gives me reasonable cause to believe that in any material respect the requirements
 - to keep accounting records in accordance with section 130 of the 2011 Act; and
 - to prepare accounts which accord with the accounting records and comply with the accounting requirements of the 2011 Act have not been met; or
- 2 to which, in my opinion, attention should be drawn in order to enable a proper understanding of the accounts to be reached.

Kevin Ogilvie
Charity Bookkeeping and Examination Services
13 Evelyns Close,
Hillingdon,
Middlesex,
UB8 3LR



Statement of Financial Activities

	Unrestricted funds	Designated funds	Restricted funds	Endowment funds	Total fund	Prior year total funds
Incoming resources						
Incoming resources from generated funds						
Voluntary income	87,383	10,000	7,560	—	104,943	97,753
Activities for generating funds	1,276	39,403	—	—	40,679	61,772
Investment income	57	—	—	—	57	207
Other incoming resources	1,191	—	—	—	1,191	5,212
Total income	89,907	49,403	7,560	—	146,870	164,945
Resources used						
Cost of generating funds	21	—	—	—	21	147
Cost of generating voluntary income	50	—	—	—	50	2,948
Charitable activities	121,306	26,445	3,411	—	151,161	143,812
Governance costs	1,877	—	—	—	1,877	732
Other resources used	5,234	—	—	—	5,234	7,654
Total expenditure	128,488	26,445	3,411	—	158,344	155,293
Net income / (expenditure) resources before transfer	(38,581)	22,958	4,149	—	(11,475)	9,652
Transfers						
Gross transfers between funds - in	54,063	27,934	6,439	—	88,436	38,438
Gross transfers between funds - out	(15,481)	(59,630)	(13,326)	—	(88,436)	(38,438)
Other recognised gains / losses						
Gains / losses on investment assets	—	—	45,786	—	45,786	45,446
Net movement in funds	1	(8,738)	43,048	—	34,311	55,098
Total funds brought forward	0	20,989	1,359,107	—	1,380,097	1,324,999
Total funds carried forward	1	12,251	1,402,156	—	1,414,408	1,380,097

Balance sheet

Class and code	Description	This year	Last year
Fixed assets			
6431	Church Hall	1,354,131	1,308,345
	Total Fixed assets	1,354,131	1,308,345
Current assets			
6510	CAF Gold Account	39,977	48,045
6541	Barclays current account	2,793	17,420
6542	CAF Cash Account	13,256	10,673
6543	Hall Account	0	0
6544	Charities Account	—	—
6545	Business Saver Account	—	—
6590	Cash in hand	—	—
Z05	Accounts Receivable	16,961	600
	Total Current assets	72,986	76,737
Liabilities			
6699	Agency collections	1,115	1,848
Z04	Accounts Payable	11,594	3,137
	Total Liabilities	12,709	4,985
	Net Asset surplus(deficit)	1,414,408	1,380,097
Reserves			
	Excess / (deficit) to date	(11,475)	9,652
Z01	Starting balances	1,380,097	1,324,999
Z02	Gains/(losses) on investment assets	45,786	45,446
Z03	Gains and losses own use	—	—
	Total Reserves	1,414,408	1,380,097
	Represented by funds		
	Unrestricted	1	0
	Designated	12,251	20,989
	Restricted	1,402,156	1,359,107
	Endowment	—	—
	Total	1,414,408	1,380,097

Signed

Signature	_____	_____
Name	_____	_____
Position	_____	_____

Date _____

Fund movement by type

	Opening	Incoming	Outgoing	Transfers	Gains/losses	Closing
General - General fund						
Unrestricted	0	89,907	128,488	38,582	—	1
Sub-total for General	0	89,907	128,488	38,582	—	1
Hall - St Mary's Hall Fund						
Designated	15,304	49,403	26,445	(29,125)	—	9,137
Sub-total for Hall	15,304	49,403	26,445	(29,125)	—	9,137
Recover - Recovery						
Designated	—	—	—	2,500	—	2,500
Sub-total for Recover	—	—	—	2,500	—	2,500
Fabric - St Mary's Fabric Fun						
Restricted	25,602	7,500	2,909	—	—	30,193
Sub-total for Fabric	25,602	7,500	2,909	—	—	30,193
Reserves - Reserves Fund						
Restricted	22,000	—	—	(7,000)	—	15,000
Sub-total for Reserves	22,000	—	—	(7,000)	—	15,000
Assets - Church Hall Fixed As						
Restricted	1,308,345	—	—	—	45,786	1,354,131
Sub-total for Assets	1,308,345	—	—	—	45,786	1,354,131
Crypt - Crypt Fund						
Restricted	1,092	—	164	—	—	928
Sub-total for Crypt	1,092	—	164	—	—	928
Choir - Choir Fund						
Restricted	0	—	—	0	—	—
Sub-total for Choir	0	—	—	0	—	—
Legacies - Legacies						
Designated	5,000	—	—	(5,000)	—	—
Sub-total for Legacies	5,000	—	—	(5,000)	—	—
HighClean - High Level Cleaning						
Restricted	1,904	—	—	—	—	1,904
Sub-total for HighClean	1,904	—	—	—	—	1,904
NightShelt - Night Shelter						
Restricted	233	60	338	46	—	—
Sub-total for NightShelt	233	60	338	46	—	—
Lunch - Make Lunch						
Designated	614	—	—	—	—	614
Sub-total for Lunch	614	—	—	—	—	614
Messy - Messy Church						
Designated	71	—	—	(71)	—	—
Restricted	(71)	—	—	71	—	—
Sub-total for Messy	0	—	—	0	—	—
SJGZim - SJG Zimbabwe						
Restricted	1	—	—	(1)	—	—
Sub-total for SJGZim	1	—	—	(1)	—	—
SJG - Events						
Restricted	1	—	—	(1)	—	—
Sub-total for SJG	1	—	—	(1)	—	—
Ark1 - Ark 1 Maintenance						
Restricted	1	—	—	(1)	—	—
Sub-total for Ark1	1	—	—	(1)	—	—

RIJSOMA - Rooted in Jesus/SOMA

Restricted	1	—	—	(1)	—	—
Sub-total for RIJSOMA	1	—	—	(1)	—	—
SJGFik - SJG Fikelela						
Restricted	0	—	—	0	—	—
Sub-total for SJGFik	0	—	—	0	—	—
Ark2 - Ark 2						
Restricted	0	—	—	0	—	—
Sub-total for Ark2	0	—	—	0	—	—
BishopE - Donations for Bishop						
Restricted	1	—	—	(1)	—	—
Sub-total for BishopE	1	—	—	(1)	—	—
Sequest - Sequestration Fund						
Restricted	(1)	—	—	1	—	—
Sub-total for Sequest	(1)	—	—	1	—	—
Grand total	1,380,097	146,870	158,344	—	45,786	1,414,408

Analysis of income and expenditure

	Unrestricted	Designated	Total
	Endowment	This year	Restricted
		Last year	

INCOME AND ENDOWMENTS**Incoming resources from generated funds - Voluntary income**

Gift Aid - Bank	64,703	—	—	—	64,703	59,519
Gift Aid - Envelopes	895	—	—	—	895	3,872
Loose plate collections	953	—	—	—	953	5,361
One-off Gift Aid gifts	—	—	—	—	—	1,600
One-off non gift aid	1,289	10,000	60	—	11,349	5,679
Tax recoverable on Gift Aid	19,543	—	—	—	19,543	14,223
Recurring grants	—	—	7,500	—	7,500	7,500
Total	87,383	10,000	7,560	—	104,943	97,753

Incoming resources from generated funds - Activities for generating funds

Other funds generated	1,276	—	—	—	1,276	1,011
Events	—	—	—	—	—	2,137
Church hall lettings - fund raising	—	39,403	—	—	39,403	56,474
Church Letting	—	—	—	—	—	2,150
Total	1,276	39,403	—	—	40,679	61,772

Incoming resources from generated funds - Investment income

Bank and building society interest	57	—	—	—	57	207
Total	57	—	—	—	57	207

Other incoming resources

Fees for weddings and funerals	711	—	—	—	711	5,212
Churchyard Upkeep	480	—	—	—	480	—
Reimbursement	—	—	—	—	—	—

Total	1,191	—	—	—	1,191	5,212
INCOME TOTAL	89,907	49,403	7,560	—	146,870	164,945

EXPENDITURE

Cost of generating funds

Cleric's Wedding/Funeral fees	21	—	—	—	21	147
Total	21	—	—	—	21	147

Cost of generating funds - Cost of generating voluntary income

Events Costs	—	—	—	—	—	1,048
Other fees for weddings/funeral	50	—	—	—	50	1,900
Total	50	—	—	—	50	2,948

Charitable activities

Giving - relief and development agencies	—	—	—	—	—	141
Home mission	1,277	—	—	—	1,277	35
Secular charities	625	—	—	—	625	2,088
Common Fund - LDF	85,200	—	—	—	85,200	82,110
LDF Schools Contribution	1,660	—	—	—	1,660	1,550
Ministry Cost	379	—	—	—	379	637
Church Open Days	—	—	—	—	—	25
Junior Church	227	—	—	—	227	1,184
Night Shelter	—	—	338	—	338	728
Make Lunch	—	—	—	—	—	37
Parish training and mission	255	—	—	—	255	69
Salary of parish administrator	12,940	—	—	—	12,940	13,271
Rector's Expenses	1,263	—	—	—	1,263	1,561
Rectory Water Rates	416	—	—	—	416	406
Rectory Telecoms	811	—	—	—	811	784
Organ / piano tuning	—	—	—	—	—	75
Upkeep of services	836	—	—	—	836	2,100
Administration	1,536	—	—	—	1,536	1,931
Printing Costs	913	—	—	—	913	2,223
Hall Telecomms	—	769	—	—	769	817
Church Telecomms	629	—	—	—	629	656
Church maintenance	3,753	—	3,073	—	6,826	5,807
Church running - electric	1,007	—	—	—	1,007	606
Church running - gas	1,601	—	—	—	1,601	2,781
Church running - insurance	5,443	—	—	—	5,443	5,452
Church Cleaning	—	—	—	—	—	279
Upkeep of churchyard	480	—	—	—	480	251
Hall running - electricity	55	1,005	—	—	1,060	2,156
Hall running - gas	—	1,017	—	—	1,017	2,274
Hall running - insurance	—	1,988	—	—	1,988	1,872
Hall running - maintenance	—	18,914	—	—	18,914	5,408
Hall Cleaning	—	1,150	—	—	1,150	3,050
Hall running - water	—	535	—	—	535	501
Deposit or Fee Reimbursements	—	1,068	—	—	1,068	945
Total	121,306	26,445	3,411	—	151,161	143,812

Governance costs

Governance costs examination/audit fee	1,675	—	—	—	1,675	260
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Bank Fees and Interest		202	—	—	—	202	472
Total		1,877	—	—	—	1,877	732

Other resources used

Musical Director		1,979	—	—	—	1,979	6,300
Music Expenses		819	—	—	—	819	864
Flowers		130	—	—	—	130	—
Website Development and Maintenance		506	—	—	—	506	490
Family Life Project		1,800	—	—	—	1,800	—
Total		5,234	—	—	—	5,234	7,654
EXPENDITURE TOTAL		128,488	26,445	3,411	—	158,344	155,293
GRAND TOTAL		(38,581)	22,958	4,149	—	(11,475)	9,652