



2021 ANNUAL REPORT

*Part 1 of 2 Circulated to the Congregation - March 4, 2022
Part 2 of 2 Circulated to the Congregation - March 10, 2022
Presented to/Approved by the Congregation - March 13, 2022*

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Bridge Street United Church
Praising – Challenging – Nurturing
--*Transforming in Christ*--

Values

We value the power of Christ's transforming and redeeming love, which calls us to:

- | | |
|-----------------------------|---|
| <i>Worship</i> | to be creative, courageous and joyful in praise |
| <i>Hospitality</i> | to be welcoming, inclusive and respectful |
| <i>Discipleship</i> | to work together toward spiritual growth and maturity in faith |
| <i>Sacred Accompaniment</i> | to walk compassionately with others along life's journey, in the presence of Christ |
| <i>Community</i> | to live out Christ's mission in response to the world |

Vision

By God's grace, our faith community strives to be vibrant, inclusive and spiritually nurturing, inviting everyone into a mature, loving and sacred relationship with the living Christ.

Mission

Our mission to live the Good News of Jesus Christ, reaching out beyond ourselves, to share the transforming power of faith by offering spiritual nurture within the congregation, and providing community-rooted ministries that serve the local area and outreach that responds to the needs of the wider world.



OUR COMMITMENT TO RESPECTFUL LIVING

We are a community of faith bound together by a shared belief in the teachings of Jesus.

We believe the bond we share as members of Bridge Street Church will be nurtured and strengthened by faithful and consistent adherence to the principles of our faith.

We therefore commit to striving for thoughtful and prayerful interactions as we go about doing the work of the church, mindful of our call to serve the needs of our faith community and the wider world.

And so, we lift up anew the values of Worship, Hospitality, Discipleship, Sacred Accompaniment and Community as important for defining and living out our roles and relationships within the context of the life and work of the Bridge Street United Church community.

More specifically:

WORSHIP

Recognizing the differing needs we bring to worship, we commit to fostering optimism, joyfulness and hope; for this reason, we encourage various styles and forms of liturgy, prayer and music.

HOSPITALITY

Recognizing the worth and uniqueness of one another, we commit to being civil, respectful and loving in our interactions.

We celebrate diversity and commit to being welcoming and inclusive in our attitudes and actions.

DISCIPLESHIP

Recognizing the importance of Christ-centered living, we commit to listening and speaking with respectful intent and to considering our actions with prayerful discernment. By doing so, we honour and celebrate the many different expressions of active discipleship within our community of faith.

SACRED ACCOMPANIMENT

Recognizing the deep need for spiritual companionship in the journey of life and faith, we commit to supporting one another with sensitivity, caring, compassion and grace.

COMMUNITY

Recognizing that the Body of Christ is strengthened through authentic relationships, we commit to empathetic and open-hearted behavior that nurtures personal and spiritual growth.

On occasions when discord arises, we will work collaboratively to resolve our differences.

Based on insights from the Honouring Differences congregational workshop (11/05/19) | Endorsed as policy by the Governance Board (17/10/19)

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IN MEMORIAM

This *In Memoriam* page records the names of those from the Bridge St. United Church congregation who died in the year 2021.

We remember the following:

Dorothy Brown

Jack Canning

Ruth Chisholm

Audrey Cowan

Hilda MacPherson

Mary (Win) McGillivray

Don McTaggart

Mary-Lynne Miles

Bonnie Rowe-Barber

Warren Snell

Martha Wilson

Rick Winegar

LISTING OF 2021 STAFF, GOVERNANCE BOARD, MINISTRY TEAMS,
UCW EXECUTIVE, COUNCIL OF TRUSTEES,
BRIDGE ST. UNITED CHURCH FOUNDATION DIRECTORS,
QUINTE LIVING CENTRE BOARD MEMBERS
AND
MEMBERS OF THE ORDER OF MINISTRY AFFILIATED WITH BSUC

CHURCH STAFF:

Intentional Interim Lead Minister – Rev. G. David King
Minister (Voluntary) of Pastoral Visitation – Rev. William (Bill) Perry
Music Director – Mitchell Cox
Office Administrator - Carol Leslie
Building Custodian - Rob Woodall
Community Engagement Programs Manager - Steve van de Hoef
Meal Program Supervisor – Dianne West
Lunch Service Supervisor – Lisa Morris

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**GOVERNANCE BOARD:**

**Preamble:**

*Note – “Kente Presbytery” is now constituted as the “East Central Ontario Regional Council (ECORC) of the United Church of Canada”.*

***Excerpt from “Kente Presbytery Oversight/Review, March 2018 – May 2018”***

“That Kente Presbytery:

- Appoint a Commission to function with full authority of Presbytery from May 16<sup>th</sup> to September 30<sup>th</sup>, 2018. This Commission will:
  1. Appoint a Chair to the Governance Board
  2. Appoint an individual to the Governance Board
  3. Appoint an intentional Interim Minister (July 1, 2018 – June 30, 2021) with an intention to review no later than June 30, 2020...

And that no new members be appointed to the Board other than those appointed by Kente Presbytery.”

... and that:

- In addition, the Commission will develop a Transition Group, consisting of Commission members and members of the congregation, to assist the Intentional Interim Minister, the Governance Board, the staff and the Congregation in defining and working towards a vision forward; one that lifts up the missions and ministries and supports all efforts to offer “living water” to the community and to Creation.

***\*Bridge Street Commission was terminated November 26, 2021 by the ECORC Assembly of Elders (relayed to BSUC Governance Board by ECORC via e-mail on January 17, 2022).***

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Commission Appointees to the Governance Board (to November 26, 2021*):

Rev. Steve Spicer (Chair)

Rev. Ryan McNally (ECORC Rep.)

2021 GOVERNANCE BOARD MEMBERSHIP:

Rev. Steve Spicer (Chair, to November 26, 2021*), June Boudreau (eff. Oct. 15, 2021), Carolyn Cockerline, Gary Hannaford, Frank Hiebert (eff. June 17, 2021)(appointed Vice-Chair Oct. 15, 2021), Glen Kennedy (eff. Oct. 15, 2021), Lynda Maier (to March 1, 2021), Bill Mills.

Plus clergy:

Rev. G. David King (Intentional Interim Lead Minister)

Governance Board Standing Committees:

Board Chair and Lead Minister ex-officio on all committees.

- **Strategic Planning Committee** – (duties officially completed June 17, 2021)
Committee Membership: Gary Hannaford (Chair), Frank Hiebert, The Rev. David King, Judy McKnight, Bill Mills, Susan Pine, Ian Sutherland.
- **Governance Monitoring and Support Committee** –
On hold, per the Kente Presbytery Oversight Report (March – May 2018), to November 26, 2021
- **Fiscal Review Committee** –
On hold, per the Kente Presbytery Oversight Report, (March – May 2018), to November 26, 2021

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**ECORC TRANSITION TEAM MEMBERSHIP:**

Karen Cullen (Chair), Rosella Donaldson, Frank Hiebert, Carolyn Ketcheson and The Rev. G. David King.  
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MINISTRY TEAMS:

Lead Minister is a member of all Teams.

Administration –

Carol Leslie (Office Administrator)

Communications

Team Leader -

Team Member - Veronica Leonard

Facebook & Twitter – Veronica Leonard

Photographer – Bob Freeland

Community Engagement

Team Leader – Ian Sutherland

MEAL PROGRAM:

Meal Program Co-coordinators – Sue Catherwood, Rick Hammond, Ian Sutherland

KNITTERS UNITED:

Coordinator – Elizabeth Ewashkiw

UNITED SYRIAN FAMILY SUPPORT (BELLEVILLE) SPONSORSHIP GROUP:

Constituent Group Representative - Ian Sutherland

Faith Formation/Children, Youth & Adults

Team Leader – Elizabeth Ewashkiw

Team Members – Cheryl Bough, Audrey Cowan, Elizabeth Ewashkiw, Liza van de Hoef

Associated responsibilities:

Bible Study Coordinator – Audrey Cowan (until her death on July 28, 2021); Frank Hiebert (following Audrey's passing)

Library Board – Cheryl Bough (Chair), Marilyn Bennett, Maureen Dalrymple and Elizabeth Shantz

Children's Centre – Cheryl Bough

Cradle Roll – Elizabeth Ewashkiw

Birth to Four's – Elizabeth Ewashkiw

Finance

Team Leader – Richard Woodley

Team members – Gary Hannaford, Glen Kennedy, Richard Woodley, Carol Leslie (Office Administrator)(ex-officio)

Hospitality and Fellowship

Team Leader – Isabelle Hughes

Team Members – Ella May & John Attfield, Gary Botting, Marialice & Ted Fielding, Frank Hiebert, Isabelle Hughes, Glen Kennedy, Deanne Moring, Barbara Rath and Kay Summers

Associated responsibilities:

Book Club – Carol Wolfgarth (Coordinator)

“Coffee Time” – Isabelle Hughes

Greeters – John & Natalie Zandbergen

Pastoral Care

Team Leader -

Team Members - Dawn Allen, June Boudreau, Sue Reid

Associated responsibilities:

Prayer Team – unnamed to honour anonymity

Personnel

Team Leader - Doug Miles

Team Members – Sharron Kennedy, Doug Miles

Property

Co-Team Leaders – Joe Santoni & Reg McCurdy (to November 28, 2021)

Team Members – Bill Maier, Reg McCurdy (to November 28, 2021), Joe Santoni, Rob Woodall (Building Custodian)(ex-officio)

Stewardship

Team Leader –

Team Members –

Worship & Music

Team Leader – Bob Freeland

Team Members – David Alexander, Bob Freeland, Judy McKnight, Harvey Tremeer, Mitchell Cox (Music Director)(ex-officio)

Vocal Choir:

Jane Elson, Stephen Forrester, Moira Nikander-Forrester, Anne Freeland, Robert Freeland, Veronica Leonard, Ruth Mathieson, Judy McKnight, Bob Ord, Sue Reid, Harvey Tremeer

Bridge Street Ringers Handbell Choir:

June Boudreau, Heather Davis, Jane Elson, Connie Gallupe, Susanne Koehler, Grace Lough, Judy McKnight, Sue Reid, Karen St. Germain, Denise Swan, Harvey Tremeer

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### **U.C.W. EXECUTIVE:**

Leader – \_\_\_\_\_

Past President – \_\_\_\_\_

Vice President – \_\_\_\_\_

Recording Secretary – Shirley McLaren

Treasurer – Isabelle Hughes

UCW Executive Members:

Archives – Gail Botting

In Memoriam, Sunshine & Shadow Secretary – Dawn Allen

Membership & Recruitment – Dawn Allen

Funeral Receptions – Larna McPherson

Meals on Wheels – Gary & Gail Botting  
ECORC Contact – Sue Reid  
Members-at-Large – Jo Cooper, Maureen Dalrymple, Veronica Leonard, Cathy Newton,  
Sue Reid, Kay Summers  
Telephone Convenor – Veronica Leonard  
Ministry Team Representative – Isabelle Hughes  
Book Sale – -----  
Bazaar - -----

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COUNCIL of TRUSTEES:

Susan Pine (Chair), Richard Woodley (Treasurer), Bob Ord (Secretary), Jim Burr, Lynn Knudsen, Kay Summers, Rev. G. David King (Intentional Interim Minister).

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**BRIDGE STREET UNITED CHURCH FOUNDATION DIRECTORS:**

Tom Britton (President), Bill Maier (Vice-President), Mike Seeger (Secretary-Treasurer), Elizabeth Ewashkiw, Margaret Finney (to March 8, 2021), Bill Kean, Martha Robertson, Rev. G. David King (*appointed as a Director by the Sub-Executive of the General Council of the United Church of Canada*).

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QUINTE LIVING CENTRE BOARD:

June 2021 to June 2022

Colin Leonard (President), Rosella Donaldson (Vice President), Frank Hiebert (Treasurer), Jan Bowland, Beth Campbell, Carolyn Cockerline, Anne Freeland, Sharron Kennedy, Glen LeClair, Shirley McLaren, Doug Miles, Tommy Ord, Rev. Steve Spicer (Governance Board Chair to November 27, 2021), Rev. G. David King (Intentional Interim Lead Minister).

SECRETARY: Brian Smith (Administrator)

Andrew McCreary serves as a staff support resource and property manager.

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**MEMBERS of the ORDER of MINISTRY affiliated with BSUC:**

Intentional Interim Lead Minister - Rev. G. David King,

Minister of Pastoral Care -

Minister (Voluntary) of Pastoral Visitation - Rev. William (Bill) Perry

Minister in Association – Rev. Phil Hobbs, eff. March 18, 2021

Voluntary Associate Ministers - Rev. Dr. Aruna Alexander, Rev. Gary Magarrell

Minister Emeritus - Rev. Dr. Harold Wilson

# **STAFF REPORTS**

## **INTERIM INTENTIONAL LEAD MINISTER - The Rev. G. David King**

Friends of Bridge Street Church,

Welcome to our 2021 Annual Report. While there is so much in this document I could comment on, I fear missing some commendable effort or noteworthy outcome, and so I will forgo that. Instead, I invite you to familiarize yourself with its detail and to join me in celebrating what has been accomplished because of, and in spite of, the COVID-19 pandemic.

That said, I would like to avail myself of this opportunity to recognize and pay tribute to your church staff – the folks you engage to bring about the outcomes that are necessary to being a community of faith.

I thank Rob Woodall for his care and concern respecting the welfare and cleanliness of our physical plant.

I thank Mitchell Cox for his musical leadership and his efforts in ensuring that there was pre-recorded (and in November and December, live) music for Sunday worship.

I thank Steve van de Hoef, our Community Engagement program manager for his vision and passion in helping position BSUC as a credible voice and competent contributor to solutions-based actions relative to addressing food insecurity and affordable/available housing for those who are financially marginalized.

I thank Lisa Morris and Dianne West for their ‘boots on the ground’ efforts in ensuring that our meal program provides healthy, nutritious meals, delivered in an effective, efficient, and cost-effective manner.

And I thank Carol Leslie, our office administrator, who for more than 14 years has played a vitally important role in the administrative affairs of our church. While Carol certainly has competence and wherewithal in the different aspects of the work, it is surely her friendly and compassionate ‘point of contact’ presence that is most highly regarded.

Carol has announced her plans to retire at the end of April 2022, and inasmuch as that year’s Annual Report will be published after her departure, I wish to acknowledge how valuable her contributions have been both to BSUC, and for the last 3 years, to me, too. I do not believe that I would be able to attend to the myriad of tasks assigned to the Office of the Lead Minister had it not been for Carol’s helpful guidance and genuine concern for seeing that the church’s needs are attended to. I know that I will miss her and her efforts a great deal! Please do not miss the opportunity in the next few months to wish her well. May yours be a happy and blessed retirement, Carol. You have made a tremendous difference in the life and work of Bridge Street United Church. Thank you so very much indeed!



G. David King, B.A., M.Div., I.I.M. (U.C.Can.), C.G.R.S.  
Intentional Interim Minister

## **MINISTER (VOLUNTARY) OF PASTORAL VISITATION – The Rev. Bill Perry**

For many of us, the year 2021 was different, COVID 19 and its variant Omicron settled in and took a run at us. To use a sport's metaphor, we often found ourselves on the defensive, worried about how our defensive line was going to hold up, while, at the same time, uncomfortable with the offensive line, with its unknowns, more or less imposed upon us. A combination of illness and fear joined us in our daily life personally, and as a community of faith, Bridge Street United Church. This reality snuggled in with the Pastoral Care Team. The traditional ways of fulfilling our calling were tossed about on a stormy sea.

Indeed, to the best of my knowledge, the Pastoral Care Team did not meet in-person in 2021. Thus, reports of visits and telephone calls made were not held up. Number of funerals are listed elsewhere in this Annual Report; Social Services are described elsewhere in the Report. Restrictions imposed by the pandemic meant that for periods of time we could not get into hospitals or Long-Term Care Facilities to visit. Members of our community of faith were worried and concerned about having even friends (family?) in to visit. Members of our Team were weary of visiting out of self-concern and for others. We all came to learn a particular meaning of living in a "bubble". One result was each of us living in fear of the other, a reality that severely challenges community life.

I was able to make some calls and to be in touch by telephone. No doubt, I missed some. With no intent to make excuses, I remind myself of several characteristics of discipleship. Jesus, like God and the prophets in scripture, tells us, "Be not afraid, I am with you". Being sensible and safe is not synonymous with being confined by fear. Jesus' call is to see beyond (The kingdom of God) traditions, traditions that may no longer work. The community of faith threw Jesus out of the synagogue when he challenged their tradition. We are called to be faithful to the scriptures; we are equally called to see Jesus "today", in our context. For a congregation to name a Team to a particular task, pastoral care, is not to absolve ourselves of all responsibility.

I give this report/sermon into your care as disciples and followers of Jesus the Christ.

## **MINISTER of PASTORAL CARE**

In the absence of a Minister of Pastoral Care, we are once again most grateful to The Rev. Bill Perry, who performed visitation duties, when requested, in a voluntary position.

## **BENEVOLENT FUND FINANCIAL STATEMENT – Administrator: Rev. G. David King**

*These discretionary funds are maintained outside our congregational budget, and balances are carried over from one year to the next.*

|                                  |            |
|----------------------------------|------------|
| Balance on hand, January 1, 2021 | \$2,587.36 |
|----------------------------------|------------|

### **Receipts:**

|                                  |            |
|----------------------------------|------------|
| Donations from Members/Adherents | \$2,214.00 |
|----------------------------------|------------|

### **Disbursements:**

|                             |                  |            |
|-----------------------------|------------------|------------|
| Discretionary Disbursements | <u>\$ 379.27</u> | \$1,834.73 |
|-----------------------------|------------------|------------|

|                                    |                   |
|------------------------------------|-------------------|
| Balance on hand, December 31, 2021 | <u>\$4,422.09</u> |
|------------------------------------|-------------------|

## **MUSIC DIRECTOR – Mitchell Cox**

As ever, the commitment of our music volunteers humbles me. Without this commitment, the musical life of this church would suffer. I refer to all members of the vocal and bell choirs.

Most of 2021's music selections were performed online, with the exception of a few in-person services prior to Christmas. After such an extended hiatus before Omicron took over the landscape, the bell choir (finally and thankfully) rehearsed for a few weeks. It was so wonderful to actually rehearse and meet in person, and the bells quickly put together music to supply during Advent and record for a couple of online services around Christmas. This was no small feat, and we are blessed to have these fine musicians in our ranks. The vocal choir also met for several rehearsals before Christmas wearing special masks intended to allow more breathing space for singers. Other than this purchase, no money was spent on new music, as rehearsing new pieces online is complicated, and then getting them recorded in short order for the following week's service online is not feasible. As Music Director, I purchased a couple of electronic items to help improve sound quality and, if services continue online, a couple of more microphones will likely be needed in 2022.

We continue to move forward and make the best of a difficult situation. It has been hard not getting direct feedback from the congregants in that I can't tell how music has been received; positively or negatively? There is nothing like a live performance, and it was terrific to get Murray Baer back to play organ and perform a piano and organ duo with me at the final in-person service in December. Elizabeth McDonald and I recorded a couple of pieces for Advent and Christmas as well, so if you missed those, do go back to those dates on our YouTube account to check this music out. We are so lucky to have someone of Elizabeth's calibre join in our worship.

We will see what 2022 brings for music and our services. If you would enjoy joining our choirs or have some direct feedback for me, I would love to hear from you at: [mitchellcoxstudios@gmail.com](mailto:mitchellcoxstudios@gmail.com) or 613-848-9213. Thank you for being so welcoming and open to new ideas. It can be, I am aware, a tricky balance.

Blessings to each of you in '22.

*Here's some musical levity with a touch of truth as witnessed in some congregations I've been a part of...*

*"And Lo, an Angel of the Lord appeared unto Beatrice, the organist, and delivered unto her a new hymn for the Lord God and made her play it on Sunday. But Beatrice sighed and explained to her the congregation would rise up as one and smite her with pew cushions if she were to assault her ears with an unfamiliar sound. And the Angel went sorrowing away." -Daniel E. Gawthrop*

## **COMMUNITY ENGAGEMENT PROGRAM MANAGER, Steve van de Hoef**

*See Community Engagement Team Report, page 22.*

## ADMINISTRATION – Carol Leslie, Office Administrator

### 2021 STATISTICAL REPORT:

|                                                                | <u>2020</u> | <u>2021</u> |
|----------------------------------------------------------------|-------------|-------------|
| # of <u>HOUSEHOLDS</u> under Pastoral Care (member & adherent) | <b>216</b>  | <b>210</b>  |
| # of Baptisms                                                  |             |             |
| - Adult (12 yrs. Or over)                                      | <b>00</b>   | <b>00</b>   |
| - Child (under 12 years of age)                                | <b>00</b>   | <b>00</b>   |
| # of Marriages                                                 | <b>02</b>   | <b>01</b>   |
| Number of Funerals and Memorial Services                       | <b>4</b>    | <b>2</b>    |
| Changes in Membership:                                         |             |             |
| RECEIVED BY:                                                   |             |             |
| Profession of Faith                                            |             |             |
| - Under Age 18                                                 | 00          | 00          |
| - Age 18 or Older                                              | 00          | 00          |
| Certificate of Transfer                                        | 00          | 00          |
| Other                                                          | <u>01</u>   | <u>02</u>   |
| <b>Total</b>                                                   | <b>01</b>   | <b>02</b>   |
| REMOVED BY:                                                    |             |             |
| Death                                                          | 12          | 12          |
| Certificate of Transfer                                        | 00          | 00          |
| Other                                                          | <u>02</u>   | <u>03</u>   |
| <b>Total</b>                                                   | <b>14</b>   | <b>15</b>   |
| <b>Total Confirmed Membership</b>                              | <b>261</b>  | <b>248</b>  |
| Resident                                                       | 235         | 225         |
| Non Resident                                                   | 26          | 23          |

### *OFFERING STATISTICS (of those from congregation who contributed over \$50 to church operations)*

|                                |           |
|--------------------------------|-----------|
| Envelope Holders               | 23        |
| PAR Donors                     | 64        |
| Occasional Identifiable Donors | <u>20</u> |
|                                | 107       |

|                                                                                              | <u>2020</u> | <u>2021</u> |
|----------------------------------------------------------------------------------------------|-------------|-------------|
| # of Financially Supporting Households<br>(3 congregant households have 2 supporting donors) | 126         | 104         |
| # of <b>Identifiable Givers*</b> to Local Expense                                            | 130         | 102         |
| # of <b>Identifiable Givers*</b> to Mission & Service Expense                                | 45          | 36          |
| # of congregants to Mission & Service only                                                   | 1           | 1           |
| # of congregants to Meal Program only                                                        | 2           | 4           |

\* An "**Identifiable Giver**" (as defined for United Church of Canada Statistics) includes all individuals who gave a minimum of \$50 for "Local Operations" during the year [to support the church as a whole].

### 2021 FACILITY USE REPORT:

Due to COVID-19, with the exception of facility usage for Meal Programs and the Drop-In Centre (see Community Engagement Program Manager and Team Reports), use of the church building by outside groups was suspended for the whole of 2021.

**GOVERNANCE BOARD**

**AND**

**STANDING COMMITTEE OF THE**  
**GOVERNANCE BOARD**



## **GOVERNANCE BOARD – Frank Hiebert, Vice-Chair**

During the first eight months of 2021, the Governance Board met on a very occasional basis. Nevertheless, during that time it did approve the Report of the Strategic Planning Committee that came out in May. The Governance Board also began a process of self-renewal with the appointment of Frank Hiebert in June and additional appointments, in October, of June Boudreau and Glen Kennedy. These appointments were made to fill vacancies that accumulated over the last few years and augmented the seats long-filled by Carolyn Cockerline, Gary Hannaford and Bill Mills. Additionally, the Board elected Frank Hiebert to fill the Office of Vice-Chair of the Board. This was done to ensure that the duties of the Office of Chair of the Board could be fulfilled during the current period of uncertainty regarding the status of the last Board Chair appointment and the Board seat occupied thereby. Beginning in September, regular monthly meetings of the Governance Board have resumed with more consistent governing capacities being restored. We anticipate that a slate of nominees will be presented for election by the Congregation at our AGM in the near future.

Discussions were held with Directors of the Bridge Street United Church Foundation to secure ongoing fiscal support for the work of the church. Additionally, community partnerships were expanded to grow the outreach work of the church beyond our food program, to meet critical needs in the community during this ongoing pandemic. The operation of a daytime Drop-In Centre and a nighttime winter warming centre, with personal hygiene facilities, were introduced. These developments have included funding to the church for use of space, building improvements, and staffing of important services to the vulnerable population in our community through our partnerships.

In the meantime more work is being undertaken, in conjunction with the Transition Team, to work out the intervening steps that will be needed to bring us out of our current period of intentional interim ministry. This needs to happen by the spring of 2023, and some initiatives must extend beyond that time. This does not leave us very much time to implement any necessary adjustments that will set us on a forward path. Implementation of our Strategic Plan must happen in tandem, such that both the spiritual/pastoral care for the worshipping congregation and a meaningful, enduring legacy for the community are both secured.

Opportunities for wider and more frequent engagement with the congregation must be undertaken as part of this effort. No doubt the pandemic has seriously and adversely impacted our abilities to make this happen. But, with God's grace and blessings, this too may come to pass. May we all enter into this 2022 year with more resolve and determination. May we all enable and commit ourselves to living into our church life together more fully and more faithfully than what we've been able to accomplish during the past couple of years.

## **STRATEGIC PLANNING STANDING COMMITTEE of the GOVERNANCE BOARD – Gary Hannaford, Chair**

In April 2019 on the recommendation of the Transition Team and with the approval of the Governance Board, the Strategic Planning Committee ("the Committee") was reconstituted with the goal to develop a Strategic Plan for Bridge Street United Church (BSUC). The Committee continued to meet regularly and worked tirelessly to prepare a Strategic Plan during the first half of 2021. It presented its final report, which included 8 specific recommendations, to the Governance Board in June 2021.

The report noted that, as with other mainline churches, the United Church of Canada including BSUC, is at a crossroads in today's ever-changing world. Many traditional congregations will not survive the next 10-15 years. Today's younger generation is looking beyond attending Sunday worship services, watching to see the difference a church can make in today's society. The Strategic Planning Committee indicated the belief that BSUC is well-positioned to make a difference to our community today and tomorrow.

In response to the congregational meetings and focus groups in 2019 and a subsequent survey of the Congregation in the fall of 2020, the Congregants indicated that the priorities they saw for BSUC were worship, community and service. The Report's recommendations are based on fulfilling the vision, mission, values and purpose of BSUC consistent with the priorities of worship, community and service.

The Strategic Planning Committee report was prepared with due regard to both the aging demographics of the congregation and the loss of many congregants in the past two decades with a consequent reduction in offerings and in available human resources.

It is noteworthy that the Report was prepared during the Covid-19 pandemic. The pandemic caused significant disruption not only to the life and work of BSUC but to the work of the Committee. Unfortunately, we were unable to meet with members of the Congregation as frequently as we would have preferred because of the protocols put in place by the provincial government. Nevertheless, we believe that we were able to keep the Congregation informed of our work and to gather their feedback as our process proceeded.

We acknowledge that there are many uncertainties with how churches will function post-pandemic as the world adjusts to the new realities. Consequently, the Governance Board will need to carefully consider the implications to our recommendations resulting from any changes caused by these new realities.

We note with the presentation of our Report to the Governance Board, the Strategic Planning Committee has fulfilled its mandate to present a Strategic Plan to the Board. We hope our recommendations will help to position BSUC to be a vital participant in the Belleville community for many years to come.

In closing, I wish to acknowledge and thank the tireless efforts of Committee members Rev. David King, Frank Hiebert, Judy McKnight, Bill Mills, Susan Pine and Ian Sutherland as well as EDGE consultant Bob Richards.

**EAST CENTRAL ONTARIO  
REGIONAL COUNCIL (ECORC)  
  
AND  
  
TRANSITION TEAM**

## **EAST CENTRAL ONTARIO REGIONAL CONFERENCE of the UNITED CHURCH OF CANADA (ECORC)**

Formerly known to us as the Bay of Quinte Conference (Belleville Presbytery), the East Central Ontario Regional Council (ECORC) came into existence on January 1, 2019. ECORC is 1 of 16 Regional Councils of the United Church of Canada. (A Regional Council is a decision-making body responsible to serve and support Communities of Faith within its bounds and provide necessary oversight).

The ECORC is composed of all ministry personnel within its geographic bounds; ministers of denominations within mutual recognition agreements while under appointment or call; and lay members elected by the Communities of Faith, respecting the balance of lay and ministry personnel where possible.

### **REPORT of the TRANSITION TEAM** – Karen Cullen, Chair

Throughout 2021, in spite of the continuing challenges presented by the pandemic, the Transition Team continued to meet monthly via Zoom or in-person, whenever possible. The focus of the team for the majority of the year was on furthering the completion of the 5 goals set for its work by the Congregation in 2019:

1. To enhance the experience of BSUC as a Christ-centered nurturing community;
2. To improve communication through regular information sharing;
3. To agree on a financial model (on hold pending the completion of the Strategic Plan);
4. To maintain the congregation's support of faith formation, outreach, music, spirituality and worship;
5. To undertake new partnerships with other United Churches in Belleville.

Some of the accomplishments to highlight from the year:

- Leadership: The recommendation presented to the Governance Board to extend Rev. David's contract as Intentional Interim Minister was approved. Rev. David will continue with BSUC until June, 2023. This contract extension will provide consistency and stability to the delivery of the Church's outreach programs and worship services – either on-line or in-person, depending on the status of the pandemic and public health guidelines. This additional time will also provide a window to begin succession planning for the post interim ministry period; (goals #1&4)
- Collaboration with the Strategic Planning Team: Both committees continued to share information and keep each other abreast of their work. To that end, the Transition Team developed a "Vitality Report/Restatement of Purpose" document to accompany the Strategic Planning Committees' final report to the Congregation. A representative of the TT met with the Strategic Planning Committee to begin the process of jointly charting a path forward for BSUC; (goals # 1&2)
- Dialogue with other United Churches in Belleville: The TT presented a recommendation to the Governance Board to formally approach other United Churches in Belleville to explore partnership opportunities. Approaches were made to both St. Matthew's and Eastminster congregations. Although no definite plans are being considered, some informal conversations are on-going; (goal # 5)
- Regular information sharing: The TT continued to look for ways to share information within our community of faith, be it by linking with the various Teams/Committees (Team Leaders meetings, Strategic Planning Committee, Governance Board) or contributing to "News from the Bridge", a weekly publication for our wider community of faith. (goal #2)

By the last quarter of 2021, the TT reviewed its goals and discerned that most goals had been fully accomplished or, at least, had moved as far towards completion as possible. The focus then shifted to how the Team might work with other Church Teams to chart a course for the future of BSUC. It is anticipated that 2022 will foster a closer alignment of the TT with the Governance Board as a future for BSUC unfolds.

We trust that the Spirit will continue to guide our collaborative work as we anticipate a re-imagined future for Bridge Street Church.

## **COUNCIL OF TRUSTEES**

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## **BRIDGE STREET UNITED CHURCH FOUNDATION**

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## **QUINTE LIVING CENTRE**

## **COUNCIL OF TRUSTEES TREASURER'S REPORT for 2021 – Richard Woodley**

### **GENERAL**

For the year ended December 31, 2021, the General Fund transferred interest and dividends in the amount \$12,083 to the bank account of the church. No capital funds were transferred to the church.

In the General Fund, the bank investment savings account has a value of \$5,550 along with \$596 in cash.

Current value of our General Fund equity investments is \$198,439 on a book value of \$161,041.

Monthly Income Fund investments have a value of \$58,427 on a book value of \$55,308.

The total market value of General Fund investments is \$257,459.

NOTE: \$186,227 of total capital is restricted and cannot be used for general purposes.

### **PARROTT TRUST**

Current value of our Parrott Trust equity investments is \$178,688 on a book value of \$134,045.

The monthly Income Fund investments have a value of \$102,179 on a book value of \$100,344.

The Parrott Trust investment savings account has a value of \$8,752. Accumulated dividends and interest earned up to December 31, 2021 amounted to \$33,375. \$40,000 is being held in reserve for future cash flow purposes. The total interest and dividends earned for 2021 was \$14,970. No interest or capital funds were transferred to the Church from the Trust in 2021.

The total market value of the Parrott Trust is \$363,082.

|                                         |             |                 |                 |
|-----------------------------------------|-------------|-----------------|-----------------|
| BRIDGE STREET UNITED CHURCH             |             |                 |                 |
| Trustee Administered Investments        |             |                 |                 |
| Financial Statement                     |             |                 |                 |
| Dec. 31, 2021                           |             |                 |                 |
|                                         |             |                 |                 |
| INVESTMENT PORTFOLIO                    | December    | Market Value of | Market Value of |
|                                         | 2021        | Investments     | Investments     |
|                                         |             | Dec. 31, 2021   | Dec. 31, 2020   |
|                                         |             |                 |                 |
|                                         |             |                 |                 |
| GENERAL INVESTMENTS                     |             | \$257,459.00    | \$239,620.00    |
|                                         |             |                 |                 |
| Cash Balance, Dec. 31/20                | \$891.97    |                 |                 |
|                                         |             |                 |                 |
| Interest & Dividends Received           | \$11,782.96 |                 |                 |
|                                         |             |                 |                 |
| Paid to the Church                      | \$12,082.96 |                 |                 |
|                                         |             |                 |                 |
| Investments Sold                        | \$28,410.00 |                 |                 |
|                                         |             |                 |                 |
| Gifts & Bequests                        | \$0.00      |                 |                 |
|                                         |             |                 |                 |
| Investments Purchased                   | \$28,405.60 |                 |                 |
|                                         |             |                 |                 |
| Capital Transferred to the Church       | \$0.00      |                 |                 |
|                                         |             |                 |                 |
| Cash Balance, Dec. 31/21                | \$596.37    |                 |                 |
|                                         |             |                 |                 |
|                                         |             |                 |                 |
|                                         |             |                 |                 |
| PARROTT TRUST                           |             | \$363,082.00    | \$325,294.00    |
|                                         |             |                 |                 |
| Cash Balance, Dec. 31/20                | \$87.95     |                 |                 |
|                                         |             |                 |                 |
| Interest & Dividends Received           | \$14,970.32 |                 |                 |
|                                         |             |                 |                 |
| Paid to Church (Interest and Dividends) | \$0.00      |                 |                 |
|                                         |             |                 |                 |
| Investments Sold                        | \$61,875.00 |                 |                 |
|                                         |             |                 |                 |
| Investments Purchased                   | \$76,845.32 |                 |                 |
|                                         |             |                 |                 |
| Capital Transferred to the Church       | \$0.00      |                 |                 |
|                                         |             |                 |                 |
| Cash Balance, Dec. 31/21                | \$87.95     |                 |                 |
|                                         |             |                 |                 |
| TOTAL                                   |             | \$620,541.00    | \$564,914.00    |

**FORTY-NINTH ANNUAL REPORT TO THE MEMBERSHIP  
by the BOARD OF DIRECTORS of the  
BRIDGE STREET UNITED CHURCH FOUNDATION**

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The present Board of Directors was elected at the Annual Meeting of the Membership of the Foundation on March 31, 2019. Resignations from that elected Board were received from Heather Seeger (February 4, 2020) and Margaret Finney (March 8, 2021).

Officers elected at a meeting of the Directors held immediately following the March 31, 2019 Annual Meeting were:

President – Tom Britton  
Vice-President – Bill Maier  
Secretary-Treasurer – Mike Seeger

Directors served on the following committees of the Board:

**Grants:** Tom Britton (Committee Chair), Elizabeth Ewashkiw, Margaret Finney (to March 8, 2021), Rev. G. David King, Martha Robertson.

**Investment & Finance:** Bill Maier (Committee Chair), Mike Seeger (Treasurer), Bill Kean.

Due to the COVID-19 pandemic, two meetings of Directors were held in 2021; on March 8 and December 10.

The Investment & Finance Committee met in conjunction with full Board meetings; on March 8 and December 10.

**Grants Committee** – Beginning in 2017, at the request of the Governance Board to take action to provide a sound financial foundation for a five-year period in preparation for the call of a new Lead Minister, the Foundation agreed to grant to the church up to \$100,000 of its net interest income per year for five years. As such, the moratorium imposed on grants to outside agencies once again affected the ability to award grants locally and nationally/internationally.

**Investment & Finance Committee**

The investments at cost at December 31, 2021 were:

|                      |                    |
|----------------------|--------------------|
| Current Assets       | \$ 8,133           |
| Total Invested Funds | <u>3,326,346</u>   |
| Total                | <u>\$3,334,479</u> |

The original bequest from the Charlotte E. Sills Estate was \$1,000,000 and, in 1984, a further distribution of \$462,148 was received from the Estate. A third distribution of \$481,151 was received in 1989, and in December 1998, a final distribution in the amount of \$22,978 was received representing a grand total from the Sills Estate of \$1,966,277. In addition, individual donations have been received over the years.

It is a matter of great pride and satisfaction that the Foundation is able to report on its 49<sup>th</sup> anniversary that the cumulative totals of all grants made by the Foundation from 1973 through to the end of 2021 are as follows:

|                                             | <u>2021 Grants</u> | <u>Cumulative Totals</u> |
|---------------------------------------------|--------------------|--------------------------|
| Bridge Street Church (for operations)       | \$100,000          | \$ 539,063               |
| Bridge Street Church (for capital projects) | --                 | \$2,055,142              |
| Local Community Outreach                    | --                 | \$1,780,277              |
| National/International Outreach             | --                 | <u>\$1,737,985</u>       |
| <b>Cumulative Totals</b>                    | <u>\$100,000</u>   | <u>\$6,112,467</u>       |

This Annual Report approved by the Board of Directors at its meeting on March 3, 2022.



## **QUINTE LIVING CENTRE – Colin Leonard, President**

Pandemic restrictions continued to affect the lives of residents by restricting communal activities in the facility. However, because the Centre operates as apartments and not a “Seniors’ Home”, residents were able to continue personal and social activities as the situation would allow. Board meetings were held virtually with the exception of that of December, 2021 when a blended in-person and virtual meeting was held. For the most part it was successful and may be used in future to increase opportunities for more Board members to participate.

Having completed their terms of office, John Miller, David Alexander, Gary Botting, Anne Freeland and Veronica Leonard have left the Board. The QLC Board wishes to thank them for their contribution, work and dedication to the Quinte Living Centre and its operation. It is important to point out that many of the “remaining” Board members will be ending their terms at the end of this administrative year. The composition of the Board had been equally structured to allow vacancies of one-third a year. Through departures and personal commitments, terms of service backed up such that we now have a large group who must leave the Board for a period of a year before being eligible to return. This will require some creative work on the part of the Nominating Committee to re-set the pattern.

In the fall of 2020, the Ontario Government released a funding opportunity called “*Ontario Renovates*” which was advertised as a response to the economic downturn of Covid-19. The program had a maximum of \$60,000 which is available in the form of a forgivable 15-year “loan” whereby if you continue to offer low rents, the loan would be forgiven at a pro-rated annual rate:

- We applied for a project that would replace our wireless in-suite fire alarm system with a more reliable wired system. Troy Life and Fire Safety and Ron Finkle Electric Services were awarded the contract at a total of ~\$55,000. The project was completed in April 2021 and the County fully reimbursed the Quinte Living Centre for the approved project.
- The Quinte Living Centre embarked on a full elevator modernization project in 2018. As of January 2022, the loans for the renovation were fully paid off. The project was ~\$300,000, all the loans being amortized in a short period of time (3years) allowing the Centre to tackle other projects.

### **Turnover Statistics from April 2021-March 2022**

- Total of 15 apartment turnovers.
- Lost revenue due to turnovers: \$14,523
- Average number of months empty: 1.07
- Vacancy rate of 1.19% (total vacant month (16)/ total rentable months (1,344)
- 197 households currently on the waiting list (Feb. 2022)

### **Reasons for vacancies:**

- Nursing Home/Retirement Home: 7
- Deceased: 5
- Internal Transfers: 2
- Different apartment building: 1

In 2012, the QLC Board instituted a smoke-free regulation for residents in the building and their apartments. It was the first of the local non-profit apartment buildings to do so. Current residents were “grandfathered” and could continue smoking in their rooms. This year the last “smoker” left the building making it completely smoke free.

### **Future Capital Expenditures:**

- Repaving of some of the resident parking areas
- Updating of emergency generator system
- Continued heat pump installation
  - 56 units installed to date
  - 40 units remain for installation
  - First unit installed, April 2017
  - Cost so far: ~\$215,000

Covid-19 has affected just about every aspect of life at the Centre. Regular sanitation and cleaning efforts have been raised. To date we have had no positive cases among residents. Everyone is looking forward to a resumption of our normal schedule when allowed by Public Health.

## **MINISTRY TEAM REPORTS**

## **MINISTRY TEAM REPORTS**

### **COMMUNICATIONS – Veronica Leonard (Social Media Coordinator)**

Reverend King and Carol Leslie have been the leading voice for communications in 2021. Weekly “News from the Bridge” newsletters (sent by e-mail to those on our e-mail list and via Canada Post to those not using e-mail) have kept the congregation informed on what has been happening in the life of our church.

In addition to “News from the Bridge”, items shared regularly on our social media channels, Facebook, and Twitter, provide the link to our weekly online YouTube church services. News about ongoing programs operating out of our church to assist the marginalized, (including the John Howard Drop-In Centre, the church meal programs and the work of Knitters United) have attracted a lot of interest with the hundreds of views on our Facebook page and numerous shares through other community news outlets. Our Facebook page reaches over 2,500 people a month with about 500 engagements. Our Facebook pages are also linked to the Friends of Downtown Belleville Group, Quinte Anti-Racism, the Belleville Neighbours, and the Belleville Farmers Market Group Facebook pages, for selective sharing of relevant information.

Our public Facebook page continues to attract feedback from the community as well as messages from people who want to know how they can be involved in the meal and Drop-In programs. These are passed on to Steve van de Hoef or Dianne West from the Community Engagement Team. Some of these people also asked to join our church’s private Facebook group, now numbering 198, sharing relevant photographs, videos or news.

Bridge St Church has a regular presence on Twitter to promote our activities. We are also often referenced in posts by partnering service agencies in the Belleville area, thereby keeping the work and the mission of our church in the community’s awareness.

### **COMMUNITY ENGAGEMENT - Ian Sutherland, BSUC Community Engagement Team Lead**

#### **Introduction**

The COVID-19 pandemic declared on 12 March 2020 and continuing through the 21 months to 31 December 2021, has affected the well-being and activities of many in our Belleville community, more so those who were previously marginalized. The Bridge Street United Church (BSUC) Community Engagement Team programs have supported those needful populations in 2020 and 2021 by expanding their overall scope of support services, as shown in Figure 1 (prepared in September 2021).

The annual report includes activity summaries for five of the BSUC Community Engagement Team programs:

| #   | Community Engagement Team Program                                     | 2021 Dates of Service   |
|-----|-----------------------------------------------------------------------|-------------------------|
| I   | Meal Program                                                          | 1 January – 31 December |
| II  | Drop-in Centre                                                        | 15 April – 31 December  |
| III | Integrated Coordinated Access                                         | 1 January – 31 December |
|     | 2021 Homeless Enumeration                                             | April 2021              |
| IV  | Knitters United                                                       | 1 January – 31 December |
| V   | United Syrian Family Support (Belleville) refugee sponsorship program | 1 January – 31 December |

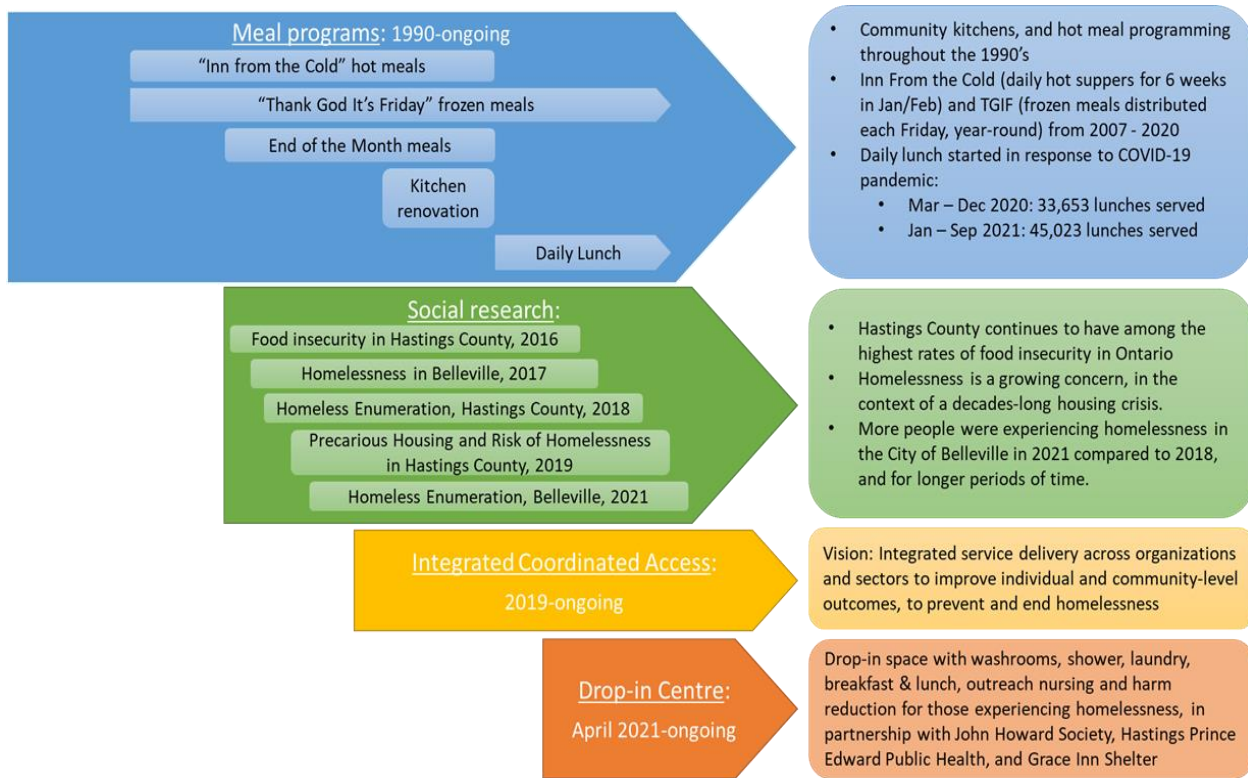


Figure 1. Integration of Policy, Planning & Community Project Implementation

**Foundational Outreach Program:** The meal programs were among the first of the BSUC community outreach programs, starting in 1990 as a community kitchen. The meal programs have been the cornerstone from which other outreach programs have developed (Figure 1 above).

**A Principal Success Factor:** Community partnerships developed by the Community Engagement Team have been critical enabling and success factors for outreach program planning, development and operational effectiveness.

### **Bridge Street United Church Community Engagement Team Program Partnerships**

#### **Meal Program**

- Thank God It's Friday: St Thomas' Anglican Church
- Pandemic Lunches: St Thomas' Anglican Church;  
Enrichment Centre for Mental Health  
Christ Church Anglican

#### **Social Research**

- Community Development Council- Quinte
- Hastings County Community & Human Services

#### **Drop-in Centre**

- John Howard Society
- Hastings Prince Edward Public Health
- Grace Inn Shelter

#### **Integrated Coordinated Access**

- HelpSeeker (Calgary, AB)
- Hastings County Community & Human Services

### Community Data Consortium

- i. Hastings County Community & Human Services
- ii. Hastings Prince Edward Public Health
- iii. Community Development Council-Quinte
- iv. United Way Hastings & Prince Edward
- v. Highland Shores Children's Aid
- vi. The County Foundation

### United Syrian Family Support (Belleville) Refugee Sponsorship Group

- i. Islamic Society of Belleville
- ii. St Joseph's Catholic Church
- iii. Eastminster United Church
- iv. St Matthew's United Church
- v. Baha'i Community of Belleville
- vi. from the community

## **I. BSUC Community Engagement Team Meal Program –**

Ian Sutherland, Meal Program Co-Coordinator Liaison, Planning & Budget

*On behalf of Community Partners and the BSUC Community Engagement Team Meal Program Leadership*

*Co-ordinators Sue Catherwood, Rick Hammond, Ian Sutherland*

*Program Manager Steve van de Hoef*

*Meal Supervisor Dianne West, Lunch Supervisor Lisa Morris*

### **A. Introduction**

1. An outreach food ministry at Bridge Street United Church (BSUC) began in 1990 and continues "To provide ongoing nutritional meals on a regularly scheduled basis for those in the local community needful of food security support".

Bridge Street United Church's meal programs – along with other meal and food programs in our community – are responding to the experience of poverty and food insecurity. The following Table 1 provides a pre-pandemic perspective on increased food insecurity in our part of Ontario.

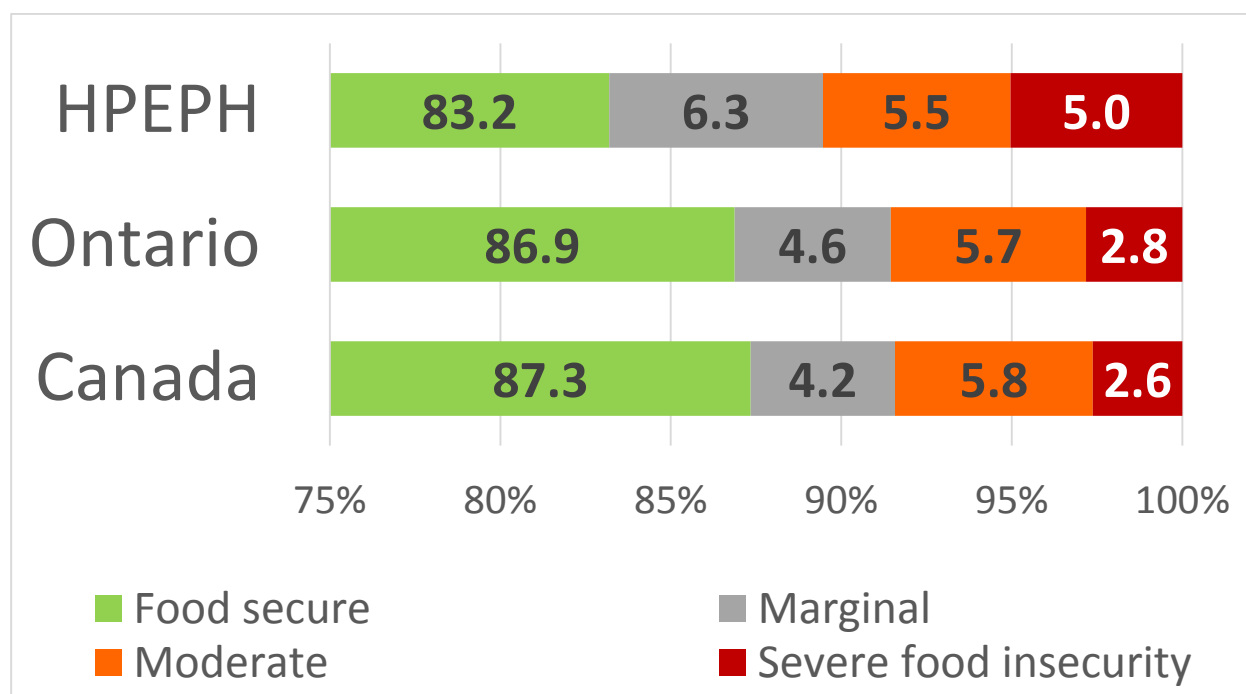


Table 1. Community Context: Household Food (In)Security – 2017/18\*

(\*Caution: HFI stats have a large confidence interval due to small sample size in the Canadian Community Health Survey [CCHS])

This is the most recent Canadian food insecurity data, from the 2017/18 cycle of the Canadian Community Health Survey (CCHS). The Hastings and Prince Edward public health region is consistently among health regions in Ontario with the highest rates of food insecurity.

For Hastings Prince Edward, the percent of households self-reporting food insecurity is: total 16.8%; moderate + severe = 10.5%. These numbers have increased from the 2013/14 cycle in which prevalence of total food insecurity was just over 10% with confidence interval of 7-14%.

Nevertheless, the most recent rates of food insecurity in HPE are startlingly high, affecting 1 in 6 households (16%). In raw numbers, that means 4000 households with marginal food insecurity (at least worried about food; first year the data has been released at the Health Unit level), and more than 7000 households that are moderately to severely food insecure.

## B. Pre-pandemic Meal Program Activities

As seen in Figure 2 below, in the 4 pre-pandemic years from 2016 to 2019 with all 3 pre-pandemic meal programs functioning, the Meal Program served an average of 13,765 meals per year with an average program cost in those years of \$27,530 (\$2.00 per meal).

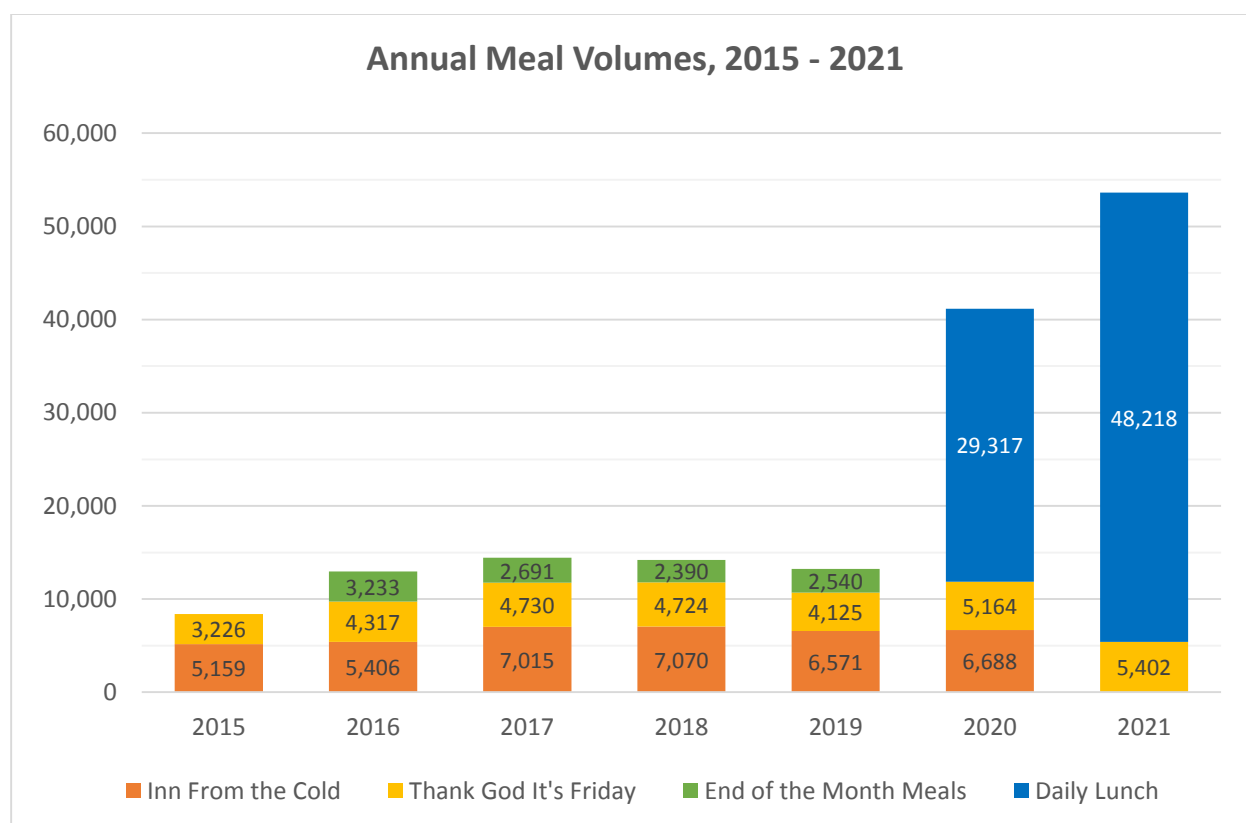


Figure 2. Meal Volumes by Program 01 January 2012 to 31 December 2021

The World Health Organization (WHO) declared an international COVID-19 pandemic on 10 March 2020. That month, COVID-19 related public health restrictions and limitations in the downtown Belleville community led to the suspension of the 3 existing low cost and/or free mid-day meal programs offered by other organizations.

## C. Pandemic Meal Program Activities

i. **2020.** The Inn-from-the-Cold (IFTC) hot meal program served 6,688 meals during its pre-pandemic January and February 2020 timings (Figure 2).

On 27 March 2020, the BSUC Meal Program initiated a daily takeaway hot lunch program in partnership with the Enrichment Centre for Mental Health (the former Canadian Mental Health

Association), later joined by Christ Church Anglican Church. The weekly frozen meal distribution continued as before in partnership with St Thomas Anglican Church.

In addition to IFTC in January and February, 29,317 lunches and 5,164 frozen meals were served for a 2020 total of 41,169 meals. Total 2020 meal distribution increased by 299.1% from the 2016-2019 annual average of 13,765 meals.

Total Meal Program 2020 expenses were projected pre-pandemic to be \$31,402, but with the increased meal production, 2020 actual expenses were \$142,665.91. COVID-associated tri-level government grants plus donations enabled a CY 2020 surplus of \$94,800 which was allocated to a meal program reserve fund for use in 2021. (Table 2)

| Item                                       | Q3 2019<br>Projected<br>2020<br>Expenses | 2020<br>Actual      | 2021<br>Budget      | 2021<br>Actual      |
|--------------------------------------------|------------------------------------------|---------------------|---------------------|---------------------|
|                                            |                                          |                     |                     |                     |
| <b>EXPENSES</b>                            |                                          |                     |                     |                     |
| Meal Program Supplies                      | \$28,902                                 | \$90,288.69         | \$124,200.00        | \$128,201.11        |
| Capital Expenditures                       |                                          | \$1,833.24          | \$20,000.00         | \$810.48            |
| Personnel                                  |                                          | \$25,243.98         | \$49,776.00         | \$49,776.00         |
| Overhead & Admin                           | \$2,500                                  | \$25,300.00         | \$11,580.00         | \$28,057.50         |
| Other                                      |                                          | \$15,000.00         | \$15,000.00         | \$0                 |
|                                            |                                          |                     |                     |                     |
| <b>TOTAL EXPENSES</b>                      | <b>\$31,402</b>                          | <b>\$142,665.91</b> | <b>\$220,556.00</b> | <b>\$206,845.09</b> |
|                                            |                                          |                     |                     |                     |
| <b>REVENUE</b>                             |                                          |                     |                     |                     |
| Donations & Planned Giving                 | \$15,000                                 | \$112,357.40        | \$53,400.00         | \$64,102.57         |
| Grants & Contracts                         | \$25,000                                 | \$120,740.50        | \$20,000.00         | \$40,000.00         |
| Other (Reserve)                            |                                          | \$4,368.00          | \$100,127.99        | \$116,865.23        |
| BSUC In-Kind                               |                                          |                     | \$20,000            | \$20,000            |
| <b>TOTAL REVENUE</b>                       | <b>\$40,000</b>                          | <b>\$237,465.90</b> | <b>\$193,527.99</b> | <b>\$279,467.80</b> |
|                                            |                                          |                     |                     |                     |
| <b>TOTAL OPERATING<br/>SURPLUS/DEFICIT</b> | <b>\$8,598</b>                           | <b>\$94,799.99</b>  | <b>-\$27,028.01</b> | <b>\$72,662.71</b>  |

Table 2. Actual Meal Program Revenue/Expenses CY 2020 – CY 2021

ii. **2021.** Inn-from-the Cold 2021 in January and February was cancelled because of the inadequate air exchange in the BSUC gymnasium preventing sit-down meals. As a replacement for that mid-winter community hot meal support for the food insecure, hot takeaway lunches were being served 7 days each week.

48,218 hot lunches and 5,401 frozen meals were served in calendar 2021 (Figure 2), an annual total of 53,620 meals. There were 12,461 more meals served in 2021 than in 2020, an increase of 30.3% in 2021.

Total Meal Program 2021 expenses with the increased meal production were \$206,845.09. COVID-associated tri-level government grants, although reduced from 2020, were available again in 2021; donations through 2021 were approximately \$10,700 more than budgeted. These 2 factors enabled a CY 2021 surplus of \$72,662.71 which again was allocated to a meal program reserve fund for use in 2022 (Table 2). Note that the 2021 revenue line item of \$116,865.23 transferred from a meal program reserve fund (in which the 2020 surplus of \$94,799.99 had been placed) did enable an operational surplus again in 2021.

Figure 3 below displays the lunch program monthly meal program numbers from March 2020 to December 2021. On the left axis is the number of monthly meals; on the right axis is the average number of daily meals per month. Note the consistent increase in both daily and monthly from March 2020 to August 2021. Note also the reduction in monthly and daily numbers beginning in September 2021 and continuing to the end of the year.

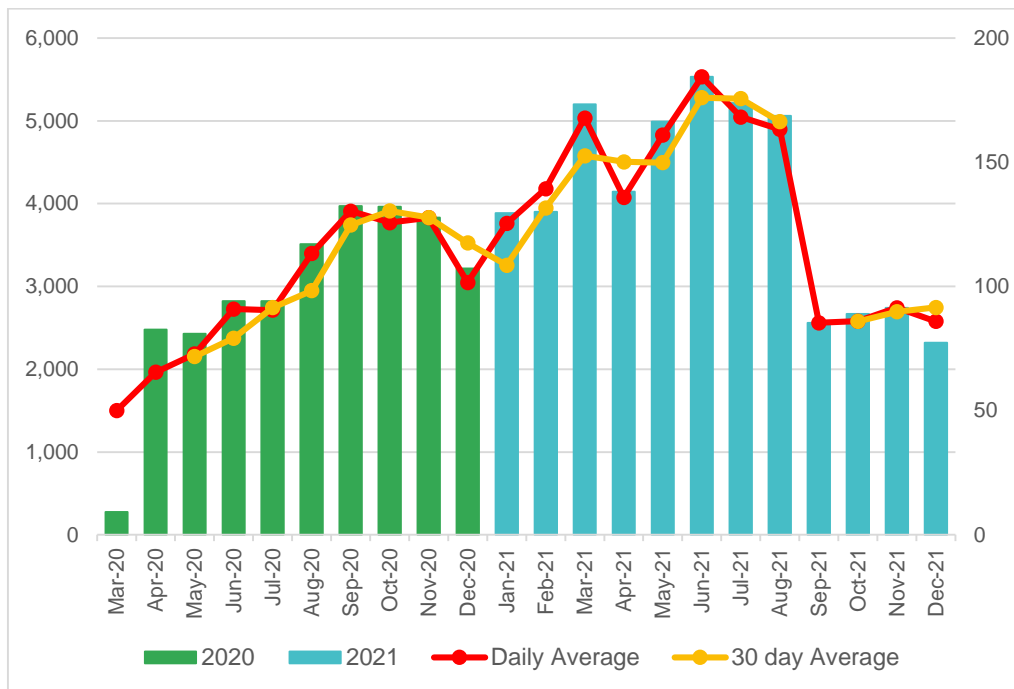


Figure 3. Lunch Program Monthly Meal Volume March 2020 - December 2021

i. Meal Program Operational Review August 2021

a. Key Factors in Lunch Program Sustainability: The lunch program was started in March 2020 as part of an acute community response to the COVID-19 pandemic. Consistently high meal volumes have presented a challenge to lunch program sustainability given the 5 times increase in Meal Program budget and the daily demand on volunteer kitchen staff to prepare more than 100 hot lunches each day. Our capacity to operate the Meal Programs depends on volunteer, financial, and staff resources.

Consistently high meal volume is the primary variable affecting sustainability of the lunch program.



b. Conclusion of Operational Review: The daily lunch program is presently operating beyond its resource capacity, human and fiscal. It is not sustainable beyond the short term (4-6 months) as currently organized and resourced. (Table 2 Column 4, projected 2021 deficit of \$27,028.01)

ii. Meal Program Operational Changes Effective Labour Day 2021

a. To adopt a policy that only those who physically attend the lunch program will receive a lunch. This mirrors our previous practice for Inn-from-the-Cold.

b. To continue TGIF frozen meal distribution on Fridays unchanged.

The modified distribution process is expected to reduce the number of daily hot lunches from 180-220 lunches/day to a maximum of 100-125. If that reduction in meal numbers is attained and maintained, it will enable the lunch program to function within its human and fiscal limitations.

iii. Post-operational Changes

a. Daily Hot Lunch Utilization: Figure 3 above and Table 3 below report the 2021 monthly lunch totals, daily average per month and 30-day rolling average. January through August data verifies the continually increasing use of the lunch program while providing unrestricted meals on demand for all guests, an average of 2.4 meals/attendee; September through December data shows the effect of the policy change implemented on Labour Day weekend for the planned reduction in daily lunches.

|                   | # lunches served | # to other orgs | Total | Daily Average | 30 day Average |
|-------------------|------------------|-----------------|-------|---------------|----------------|
| Jan 2021          | 3,886            |                 | 3,886 | 125           | 109            |
| Feb               | 3,902            |                 | 3,902 | 139           | 132            |
| March             | 5,201            |                 | 5,201 | 168           | 153            |
| April             | 4,076            | 70              | 4,146 | 136           | 150            |
| May               | 4,989            | 0               | 4,989 | 161           | 150            |
| June              | 5,531            | 0               | 5,531 | 184           | 176            |
| July              | 5,213            | 0               | 5,213 | 168           | 176            |
| August            | 5,060            | 0               | 5,060 | 163           | 166            |
| September         | 2,561            | 0               | 2,561 | 85            |                |
| October           | 2,666            | 0               | 2,666 | 86            | 86             |
| November          | 2,743            | 0               | 2,743 | 91            | 90             |
| December          | 2,320            | 0               | 2,320 | 86            | 92             |
| <b>2021 Total</b> | <b>48,148</b>    | <b>70</b>       |       |               |                |

Table 3. Daily Lunch Program, 2021 Monthly Meal Volume Totals

The monthly total of lunches prepared and distributed in each of the last 4 months of 2021 was 2,500 +/- each month, an average of 87 meals per day.

b. Frozen Meal Utilization: Frozen meal distribution followed a similar pattern to that shown for the hot lunches, a persistent increase in the average number of meals distributed each week from March 2020 to mid-2021, with a reduction in weekly meals the latter months of 2021 (Figure 4 above).

St Thomas' Anglican Church kitchen as a community partner has continued to provide the majority of frozen TGIF meals during the pandemic months.

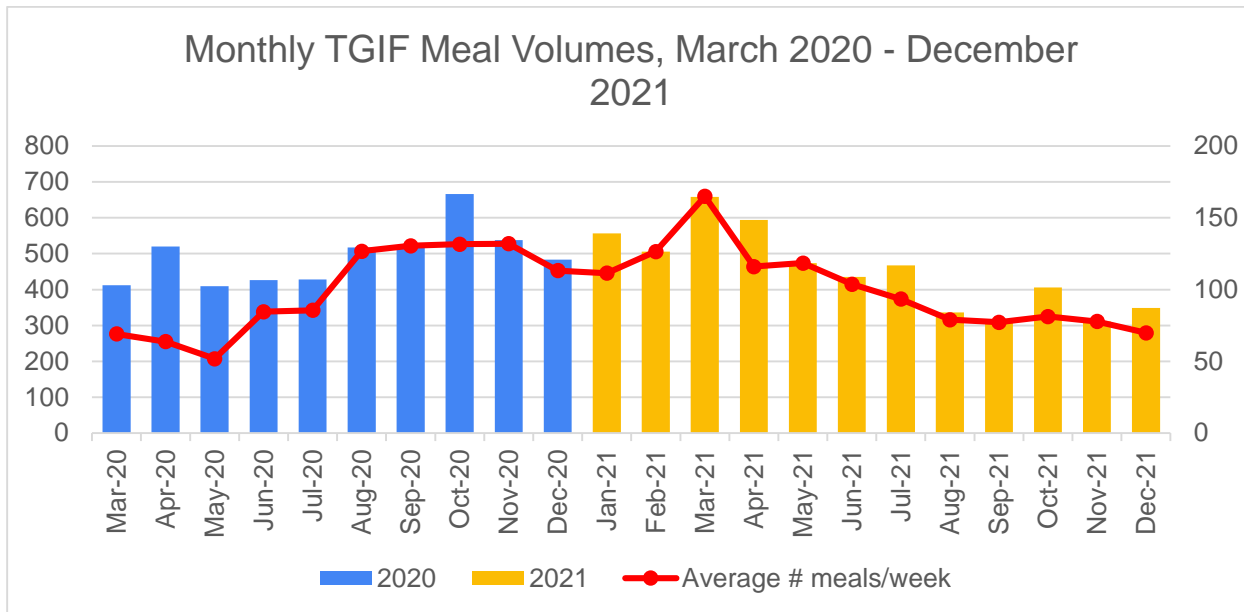


Figure 4. Monthly TGIF (Frozen) Meal Volumes March 2020 – December 2021

c. The 2021 operational surplus and the capped level of production of daily hot lunches and weekly frozen meals, if continuing at the limited September-December 2021 numbers, will enable the 7-day per week hot lunch program and the weekly frozen meal programs to be sustained in the intermediate term.

**Comments:** With the forecast of ongoing food insecurity and homelessness in Belleville during the “pandemic recovery” period, there will be an ongoing need for daily hot meals in the downtown area.

The Meal Program is a consequential component of other community partnership outreach programs.

Community partnerships have made the expansion of meal distributions feasible during the pandemic.

External funding sources will be essential to provide the necessary resources in the future for the preparation and distribution of approximately 3,000 nutritious meals each month.

## II. Community Engagement Team: Community Partnership Drop-in Centre -

Ian Sutherland, BSUC Community Engagement Team Lead

*On behalf of the Drop-in Community Partnership*

### 1. **Pandemic-associated Restrictions of Physical Access and Social Support Service Provision**

With COVID pandemic restrictions implemented in March 2020, the daily places of refuge, warmth and sanitation facilities in downtown Belleville became quite limited. Physical access was significantly reduced to previously available drop-in services, social services, and other public facilities (e.g., bus shelter, library, mall). As well, many social service organizations moved to remote service provision, utilizing phone or video conference formats rather than in-person meetings. In response to the new pandemic-related circumstances, those same organizations became aware of increased need and increased urgency for such a 7-day per week daytime drop-in facility.

Discussions were begun amongst The John Howard Society of Belleville, Grace Inn Shelter, Hastings Prince Edward Public Health, and BSUC, recognizing that their existing programs serve many of the same individuals. All agencies were aligned in a desire to provide daytime drop-in services in a low-barrier, non-judgmental, and hospitable environment.

In November 2020, The John M & Bernice Parrott Foundation awarded BSUC sufficient funds to plan and initiate two renovation projects in response to increasing COVID risk: i. to install a mechanically engineered energy recovery ventilation system in the gym which, with adherence to other public health measures, would allow interior gatherings, and ii. to renovate space near kitchen and gym to house barrier-free showers, toilets and washer/dryers. The renovation and installation projects were completed by the 3<sup>rd</sup> week of April 2021.

## 2. Multiagency Drop-in Proposal for Fiscal Year 2021-2022

A Daytime Drop-In proposal including draft budget for the fiscal year 1 April 2021 - 31 March 2022 was agreed upon by the 4 agencies in February 2021. The proposal for \$381,654 was submitted on behalf of the 4 partners by BSUC to the community venue, Hastings County Community and Human Services. It was approved for funding to 31 March 2022. A supplementary budget was approved in November 2021 (See page 11, #4. Drop-in Financial Statement).

## 3. Utilization of Drop-in Services Through the 1<sup>st</sup> Eight Months- May to December 2021

Drop-in utilization from May 2021 to December 2021 is presented in Table 1 (monthly total utilization) and Table 2 (average daily utilization).

| Month                 | Total First (Unique) Visits | Total Monthly Drop-in Visits | Total Monthly Shower Utilization | Total Monthly Laundry Utilization |
|-----------------------|-----------------------------|------------------------------|----------------------------------|-----------------------------------|
| May                   | 133                         | 513                          | 97                               | 37                                |
| June                  | 53                          | 1417                         | 297                              | 100                               |
| July                  | 29                          | 1522                         | 302                              | 151                               |
| August                | 12                          | 1482                         | 369                              | 137                               |
| September             | 13                          | 1547                         | 319                              | 19                                |
| October               | 20                          | 1707                         | 274                              | 88                                |
| November              | 32                          | 1840                         | 230                              | 107                               |
| December              | 48                          | 1861                         | 263                              | 114                               |
| <b>8-MONTH TOTALS</b> | <b>340</b>                  | <b>11,889</b>                | <b>2,151</b>                     | <b>653</b>                        |

*Table 1. Drop-in Monthly Utilization May – December 2021*

In the opening month of May 2021, the Drop-in recorded 133 1<sup>st</sup> time (unique) visitors with a few “new uniques” in the following months of 2021. The cumulative 1<sup>st</sup> “unique” visitors for 2021 in the 1<sup>st</sup> 8-months of drop-in operation was 340 persons.

The cumulative number of Drop-in visits from May to December 2021 was 11,889 persons. During those 11,889 visits, 2,151 visitors utilized a shower (approximately 1 in 5 visits), and 653 visitors utilized laundry facilities (approximately 1 in 20 visits).

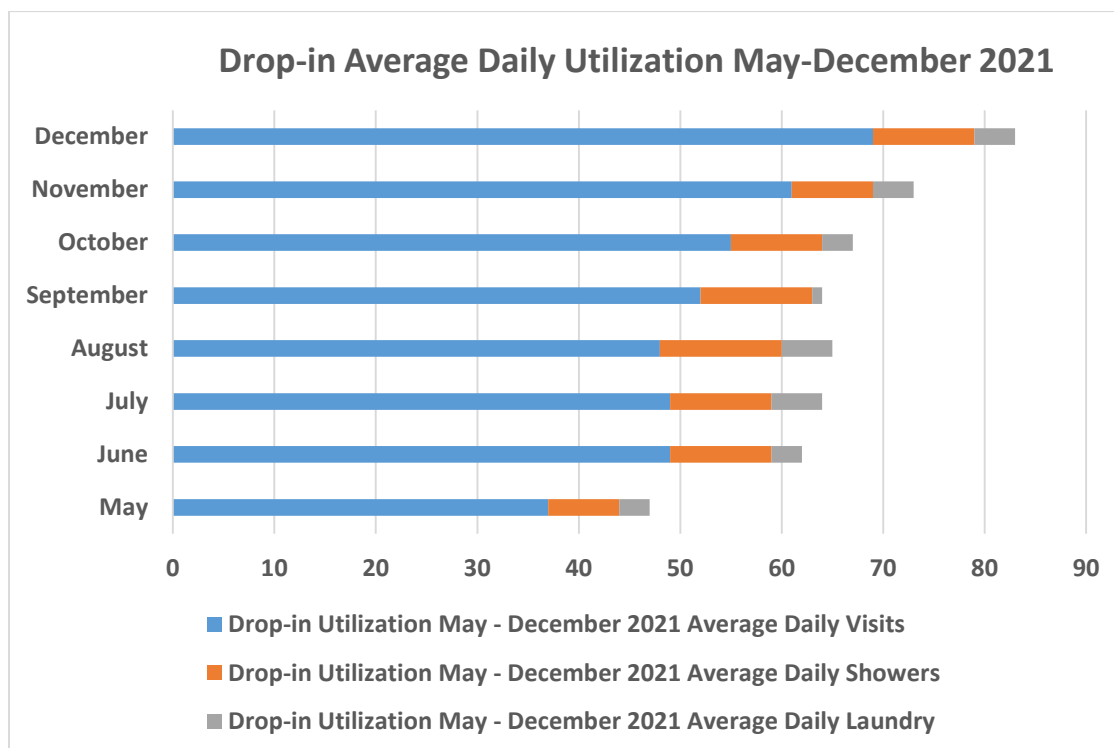


Figure 1. Daily Drop-in Utilization May – November 2021

Daily utilization of the Drop-in is shown graphically in Figure 1 above and in chart form in Table 2 below. The average of daily visits to the Drop-in has gradually increased from its opening in May, as has the number of daily shower users (Table 2 and Figure 1). Highest shower utilization, not surprisingly, was in the hotter months of June to September. The September and October reduction in laundry utilization reflected the breakdown of one of the two laundry washer-dryer units, with reduced laundry capacity until replacement.

It is probable that many of the presumably homeless persons using the 21 beds at Grace Inn Shelter overnight are also using the Drop-in during the day. Yet, the daytime census at the Drop-in of 60+/- persons is 3 times higher than the number of shelter beds.

| Month                         | Daily Average First (unique) Visits | Daily Average Drop-in Visits | Daily Average Shower Utilization | Daily Laundry Utilization  |
|-------------------------------|-------------------------------------|------------------------------|----------------------------------|----------------------------|
| May                           | 10                                  | 37                           | 7                                | 3                          |
| June                          | 2                                   | 49                           | 10                               | 3                          |
| July                          | 1                                   | 49                           | 10                               | 5                          |
| August                        | 0                                   | 48                           | 12                               | 5                          |
| September                     | 0                                   | 52                           | 11                               | 1                          |
| October                       | 1                                   | 55                           | 9                                | 3                          |
| November                      | 1                                   | 61                           | 8                                | 4                          |
| December                      | 2                                   | 69                           | 10                               | 4                          |
| <b>8- Month Daily Average</b> |                                     | <b>52.5 Daily Visits</b>     | <b>9.6 Daily Showers</b>         | <b>3.5 Daily Laundries</b> |

Table 2. Drop-in Daily Average Utilization May – December 2021

Compared to the 340 unique (1<sup>st</sup> time) Drop-in users as reported in Table 1 Column 3, the Belleville homeless enumeration in April 2021 identified a minimum of 180 homeless/precariously housed persons.

#### 4. FY 2021-22 Drop-in Financial Statement 1 April 2021 to 31 December 2021

| Item                                             | Budget              | Revenue             |                       | Expenses<br>1 Apr – 31<br>Dec 2021 | Revenue<br>Remaining<br>31 Dec<br>2021 |
|--------------------------------------------------|---------------------|---------------------|-----------------------|------------------------------------|----------------------------------------|
|                                                  |                     | Hastings<br>County  | City of<br>Belleville |                                    |                                        |
| <b>Employment Costs<br/>(Approved March '21)</b> | \$294,465.60        | \$294,465.60        |                       | \$220,849.20                       | \$73,616.40                            |
| <b>(Approved November '21)</b>                   | \$150,000.00        | \$150,000.00        |                       | 0                                  | \$150,000                              |
| <b>Materials &amp; Supplies</b>                  | \$22,425.00         | \$22,425.00         | \$15,000.00           | \$25,885.15                        | \$11,539.85                            |
| <b>Eqpt &amp; Capital</b>                        | \$26,480.00         | \$26,480.00         |                       | \$22,941.72                        | \$3,538.28                             |
| <b>Overhead/Admin</b>                            | \$10,994.00         | \$10,994.00         |                       | \$8,208                            | \$2,736                                |
| <b>Facility Fee</b>                              | \$27,339.75         | \$27,339.75         |                       | \$20,504.81                        | \$6,834.94                             |
| <b>Non-recoverable HST</b>                       |                     |                     |                       | \$971.78                           | \$971.78                               |
| <b>TOTAL</b>                                     | <b>\$531,654.35</b> | <b>\$531,654.35</b> | <b>\$15,000</b>       | <b>\$351,705.45</b>                | <b>\$247,293.69</b>                    |

Table 3. Drop-in Financial Statement 1 April 2021 to 31 December 2021

The present funding period for Drop-in revenue is that of the federal and provincial governments' fiscal year (FY) 1 April 2021 to 31 March 2022. The BSUC FY is 1 January 2021 to 31 December 2021. Thus, the financial statement (Table 3) includes 12 months of allocated revenue (1 April 2021 to 31 March 2022) but only 9 months of expenses (1 April 2021 to 31 December 2021) to the end of the 2021 BSUC FY.

The initial Drop-in revenue approval for \$294,465.60 was in March 2021. A second tranche of \$150,000 was approved in November 2021 for increased Drop-in staffing necessary in response to the higher than anticipated guest daily attendance. The employment costs are attributed directly to The John Howard Society of Hastings & Prince Edward; employment revenue is journal-vouchered directly to John Howard.

Overhead, administration, coordination and facility fee is directed entirely to BSUC.

The revenue remaining as of 31 December 2021 is deferred to expense line items budgeted for expenditure between 1 January and 31 March 2022.

#### 4. Future Development

The community partners recognize that the drop-in program may provide further opportunities to meet the needs of those experiencing homelessness in Belleville. The collaborative and developmental nature of the drop-in program lends itself to future creative partnerships and program offerings (e.g. addiction and mental health support; primary health care; life skills development; housing support; court participation support; peer involvement in program delivery; expanded hours during extreme weather; co-located outreach services, etc).

The community venue has requested that a FY 2022-23 budget submission for continuation of the Drop-in (potentially with expanded services) be forwarded for consideration.

**Comments:**

1. The COVID-19 pandemic associated increase in the marginalized population in downtown Belleville is confirmed by three data sets: utilization data from the BSUC Meal Program; comparative data from the April 2018 and 2021 homeless enumerations in Belleville; and national data confirming that Belleville is in the top 5 of Canadian municipalities with highest per capita incidence of core housing need.

2. Our 2019 (pre-pandemic) study on housing availability and affordability in Belleville identified a shortage of 4,336 affordable accommodation units to meet local core housing need.

3. The Drop-in became fully utilized within days of opening in May 2021, 14 months into the pandemic. It has remained fully utilized during its 6 months of operation

4. The population attending the Drop-in with their complex housing and food needs will not be quickly reduced in number, nor in the intensity of their needs during the duration of the pandemic and during early phases of post-pandemic socio-economic recovery.

5. Community partnerships have made the development of a Drop-in centre in downtown Belleville feasible during the pandemic.

**Forecast:**

It is conceivable, indeed likely, that provision of a daytime drop-in facility and associated services in the downtown will need to extend beyond the acute socio-economic COVID-19 responses and initial recovery phase. The presence of such a facility will assist in the ongoing mitigation of the disproportionate impact of the pandemic on those experiencing homelessness.

**Summative Comment:**

BSUC Community Engagement personnel understand that homelessness occurs as a result of complex interactions between individual-level factors in the context of structural and institutional factors. The drop-in program itself does not prevent or reduce homelessness; it addresses some of the daily basic needs of those experiencing homelessness. We remain committed to working alongside community partners to prevent and reduce homelessness in Belleville while meeting the daily needs of individuals experiencing homelessness through the Drop-in and other programming.

**III. BSUC Community Engagement Team –**

**a. Integrated Coordinated Access in Belleville and Hastings County**

**b. Homelessness in Belleville April 2018 and April 2021**

**Ian Sutherland BSUC Community Engagement Team Lead**

**With major contributions by Steve van de Hoef, Community Engagement Team Program Manager**

*On behalf of the ICA Community Partnership*

The Hastings County Integrated Coordinated Access project (ICA) originated in 2019 through the federal Employment & Skills Development Canada homelessness program, Reaching Home (RH). Its mandate required that all Designated Communities in the Community Funding stream, in which list Belleville is included, have a Coordinated Access system in place by March 31, 2022. In September 2019, Bridge Street United Church partnering with HelpSeeker, a social and technological innovation B-Corp led by Dr. Alina Turner, were awarded the RH contract, funded to 31 March 2024.

During the discovery phase of the project (2019), it was determined that a broader scope of coordinated access, beyond Reaching Home-funded agencies, would have greater impact on the community of individuals who access services across Hastings County. The scope of ICA was subsequently expanded twice to include South & Central Hastings and North Hastings, both expansions being funded for 3 fiscal years to 31 March 2022 by the Ontario Ministry of Municipal Affairs & Housing through the Community Homelessness Prevention Initiative (CHPI) program.

**Integrated Coordinated Access (ICA)** is a service coordination and systems change project centred around homelessness and complex needs. It provides an enabling infrastructure to improve access to services across diverse programs and organizations within the social service ecosystem, and promote greater service effectiveness and efficiency through coordinated service delivery. The ICA project contract includes the development of scoping and the selection of an appropriate database to support the Integrated Coordinated Access system and to meet the data collection requirements of Reaching Home.

This will be accomplished through:

- Accessing services through a “wide door,”
- Navigating systems through common referral pathways,
- Information management tied to community goals, and
- Governance that progresses systems change.

### 1. Project to date

In 2020, the project team engaged with over 100 service provider staff and people living with addictions, homelessness, and complex needs through a series of Design Labs, one-on-one interviews, and group meetings across Belleville, Quinte West, and Madoc. Participants affirmed the value and necessity of coordination and improved access to services, while pointing out service gaps and structural barriers such as a lack of affordable housing.

In summer 2020, Bridge Street United Church and HelpSeeker developed an interim report for Hastings County in order to provide context, surface learnings from the community, and to structure initial ideas on an ICA framework in Hastings County. Hastings County staff validated the framework’s direction and encouraged the ICA team to continue to develop and refine this framework with community stakeholders.

The COVID-19 pandemic forced us to reconsider our public engagement methodology and influenced timelines.

### 2. Reaching Home Budget 30 September 2019 – 31 March 2024 for ICA Development

| Category                  | Year 1<br>FY 2019-20 | Year 2<br>FY 2020-21 | Year 3<br>FY 2021-22 | Year 4<br>FY 2022-23 | Year 5<br>FY 2023-24 | Grand Totals   |
|---------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------|
| BSUC Pgm<br>Mgr           | 13,500               | 57,500               | 70,200               | 59,000               | 35,000               | <b>235,200</b> |
| BSUC Admin                | 6,484                | 11,500               | 11,000               | 8,000                | 4,000                | <b>40,984</b>  |
| HelpSeeker<br>Prof & Tech | 62,000               | 91,875               | 49,938               | 42,400               | 7,000                | <b>249,400</b> |
| HelpSeeker<br>Licencing   | 3,000                | 6,000                | 6,000                | 6,000                | 6,000                | <b>27,000</b>  |
| Project Costs             | 20,150               | 24,005               | 53,442               | 10,980               | 4,680                | <b>111,070</b> |
| <b>Total</b>              | <b>99,134</b>        | <b>190,880</b>       | <b>190,580</b>       | <b>126,380</b>       | <b>56,680</b>        | <b>663,654</b> |

*Table 1. Unified Integrated Coordinated Access Budget 2019 - 2024*

### 3. ICA System Refinement

The project team hosted a series of community virtual workshops in May 2021. These sessions, attended by 50+ unique individuals over 3 dates, reactivated the interest of the community of service providers. They provided valuable insights and information into the degree to which service providers wish to coordinate, how they would like to coordinate, and priorities for community coordination given community capacity or changes due to the pandemic. An updated ICA framework proposal was prepared to reflect these insights.