

St Mary by the Sea

Exploring our future

August 2024



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Background

1 Introduction

Vestry have met and work through in detail the options we have presented here.

These options have changed from what first came to the parish dinner, as we have talked, discussed, reflected and prayed.

1.1 What we would like you to do

1.1.1 REFLECTING ON THE WAY AHEAD

Vestry would value you reading these options and reflecting on them before we next meet.

1.1.2 OUR THOUGHTS AND FEELINGS

The section after the way ahead, gives you the background to how we got to these options and this stage in our life.

We chose to put the background last, so that those who are short on time concentrate on the way ahead. We have included as much detail as we can for those who need more detail.

2 Anglican Structure

The Anglican Church has chosen a very formal structure. This has some strengths and weaknesses. Our structure requires centralised oversight, formal buildings and staff.

2.1 We can't afford our structure

The essence of why we are having our discussions today is that we can't afford our structure. People have given generously over the years to St Mary by the Sea, however with reducing numbers and increasing costs, we are now in a position where we have to look at alternative ways. We have three basic options in front of us:

1. head towards closure over a number of years
2. increase revenue to meet today's and tomorrow's expenses
3. re-vision and re-plant Anglican Mission in the Bays and/or North Shore.

We are very different to the early church that met in houses.

Our reality is that staff and buildings are expensive.

Staff are seen as assets, expenses or liabilities depending on one's perspective.

Like wise buildings as assets, expenses or liabilities depending on one's perspective.

The essence is that in our current configuration, we can't afford our structure. We need to change something. This is a process of exploration, discernment and prayer to decide what to do.

Vestry agrees that the status quo cannot sustain us.

3 External funders required

The story we have told ourselves is that if people give generously, that it is possible to have parish ministry flourish.

There are a few things though that this though doesn't full take into account:

- people will give generously to building something new – it's great to see something new come about
- there is a reluctance to give towards maintenance, in accounting terms we call this depreciation, almost all parish accounts show a deficit when depreciation is taken into account, this means that we are not able to pay for the ongoing costs of renewal and replacement, because people do not give to it.

Now this is not to criticise,
it is to acknowledge our position;
and through this to see the creative ways we have worked around this,
and to dream of what the future might be like.

So our issue is this: the majority will give generously to the new but generosity to the existing is hard.

Local councils struggle with this too, where there is a struggle to maintain pipes and roads, the things we often overlook for the new projects. And we start to hear now how many councils simply aren't doing the basic maintenance required.

We also see this in external funders,
this is not a christian or Anglican thing,
it is an Aotearoa New Zealand thing (I don't know if it applies to overseas).

External funders couch this in the language of growing capacity,
so they will grow capacity (the new thing),
but there is a reluctance to fund the established.

Take heart – our issues are not Anglican, they are human.

The assumption is that there is a cashflow issue with getting a new venture off of the ground, and that with a cash injection the project will become self-funding.

Venture capitalists talk about becoming commercially viable.

Becoming self-sustaining is possible in certain limited cases, where a way can be found.

We have 91 ministry units. It would appear that with about five exceptions the other 86 ministry units struggle to make ends meet.

For the church – expecting people to give towards depreciation – towards maintenance has not worked.

What has worked are bequests and different ventures that ministry units have instead undertaken to pay for maintenance, like St Mary by the Sea with the community shop.

Through the gifting of time (labour), ventures like op shops have come about.

In one parish I was part of the op-shop was used to purchase the new vicarage,
I have seen the op-shop used to pay off building projects,
to fund overseas mission,
to fund outreach and youth initiatives,
to pay for building maintenance,
to contribute into day to day running expenses.

All ministry units with full time clergy have some external source of funding, be it a bequest, a trust, a business, a op-shop, a afterschool programme, an investment house or a something else.

The point is this: we cannot fund our institutional structure without external funds; this is our truth, and acknowledging this helps us in what direction we should move going forward.

We also need to be aware too that our volunteer pool is shrinking; so what is possible today will not be possible in years to come in the same way: so when we make decisions today we need to be aware of the longterm implications, and we need to be agile.

4 SWOT – St Mary by the Sea Strengths, Weaknesses, Opportunities, Threats

4.1 Strengths

Public Transport - St Mary by the Sea is very close to transport for the 961 and 856 buses.

Community Shop -The community shop is fabulous, it generates money, it removes product from landfill, it clothes and feeds people, it provides quality cheap goods.

Bequests and giving - We have received a generous bequest and funds towards a youth pastor.

Forward planning - We have planned well with the Ash Gardens and have collected money as we go for their future maintenance.

4.2 Threats

Community Shop - A threat for us is the community shop. We have a lease. Each lease term is 2 years and we need to make sure we can keep the shop functional for two years at a time. This means we must forward plan. Now we have a great team of volunteers, however the core team are in their 70's and will not be volunteering in their current capacity in 10 years time.

We don't have a lot of people in their 60's in worship, and it may be that when this cohort retire from volunteering we can replace them, it is unlikely though that we will be able to find all the skills needed to replace them, the team is five strong – and between them we have a vast range of skills and experience, getting the right broad range of skills during transition will be difficult.

Thought needs to be put into transitioning to a paid coordinator.

This will require expansion so that there is a greater revenue stream to pay for a coordinator.

The juggle to get there can be done, but it is unlikely to happen organically (by chance), so we need to plan for this to ensure we can trade well for each lease period (we don't want to pay a lease if the shop cannot trade.

There will a period of adjustment required as the current cohort bring on board other volunteers and/or a paid manager.

A careful journey needs to be intentionally taken to transition to a paid coordinator.

4.3 Weaknesses

Parking at St Mary by the sea - We have no parking and instead rely on council parking. This could be removed. Some Sunday's it can be very hard to find a park. It is very difficult for a bigger event like a funeral. There are 35 parks using both sides of the road down to Killarney Ave. At 2 people per car this gives a capacity of 75 people.

Hall - The hall is old and when vestry have used words to describe it, words used are "past its use by date." It is also asbestos clad. That asbestos is safe (we have had a report to say it is safe). However, the building is very old and fulfils a function that the community no longer desire or need. Until Raft took over the hall sat empty most days. It has served us well in the past; it is unlikely to be strategic to the flourishing of Anglican Ministry through St Mary by the Sea. It requires painting (quite normal) and a replacement wooden deck.

5 Guilt

There is a level of guilt within the parish that we are having these conversations. One person when talking of renting rather than owning buildings said this: "I feel we failed to do a good job." There is the thought that where we are is failure.

Please be encouraged that our biggest ministry units, like All Saints Howick and St Paul's in Symonds Street are all facing the same issues we face. The difference being that we at St Mary by the Sea face the issues on a smaller scale than our bigger parishes. All Saints in Howick are 6 years away from closing. St Paul's in Symonds street are not replacing staff and have had to give up their office space. The Diocesan Office does not replace staff members that resign.

We as the Anglican Church are in a time of transition. The world has changed around us. It was changing, but it changed even quicker after the third covid lockdown. The world Dion ministers in is vastly different to the one he entered into in 2004 at the beginning of his ministry and quite different to the world of 2019. Dion had no idea that there would be online bible study groups and an online service once a week at St Mary by the Sea; until 2020 these thoughts had not even fluttered through Dion's mind. In all of this, the encouragement is that the world has changed; we need to adapt; and we do not need to feel guilt that the world has changed.

The problem with guilt is there is always a grain of truth, for example that a better job could be done in a particular area. Guilt robs us of the realisation though that it wasn't for lack of effort that we are here, we are instead here because we need to change. We can find and chart a way forward as a faith community, whether this is towards managed closure, expansion or replanting mission. Even if we had made different choices in the past, we would be facing very similar questions today. So when you feel guilt, please acknowledge it, and either allow it to pass or gently lie it down.

When we feel guilt, we need to acknowledge the guilt and to let it go. Once the guilt is let go of, we can then plan for the future. Once the guilt has made us be attentive, its job is done and it can be put down. Guilt does not serve a useful purpose in helping us move forward.

OUR REALITY is we haven't saved for maintenance; but neither have other Anglican churches.

Depreciation is a way of attributing/spreading the cost of an asset across multiple years.

A computer lasts for 3 years. So each year 33% of the computer is depreciated (brought into) the profit and loss accounts, to take into account that expense.

For example a computer costs \$3,000, so each year \$1,000 (33%) is brought into the accounts. That is \$83.33 is brought into the accounts as an expense for that month.

As that \$83.33 is not paid out, because the computer was previously brought, the accountant transfers \$83.33 from the working account into the Depreciation/Savings account. This means that when 3 years is up, there is enough money in that account to buy a new computer. This is the accounting way of spreading maintenance costs.

It is similar with all assets, buildings, pianos, carpet, paint, etc ...

It's known as capital expenditure.

Ideally it is what Anglican Faith Communities could have done. However as people see the bank balance going up, they give less. It is a tough ask to essentially say to parishioners: "Please give to our savings account" or "Please give so we can save for those coming after us."

We could have done that, however it is a very tough ask to essentially say to parishioners, please give to our savings account. Instead the story of St Mary by the Sea (and most other Anglican ministry units) is that we move from building to building; we for example have had three. So we instead go to the current generation and say: "Could you please give generously to our new building project." And this is often successful. Where all ministry units (St Mary by the Sea included) struggle is in asking for money for maintenance. We have not been successful in this, but neither has anyone else. And this leads to a sense of guilt... if only we had done a, b, or c,... we would not be where we are now.

We need to leave behind the guilt for what we have not been able to do, and say: "This is where we are. This is an option to move forward. Another option is this."

6 Ways ahead – some general thoughts

6.1 Short term - Expanding the community shop

For the short term, enhancing and expanding the community shop to increase our income is a reasonable option. We already know that it works and we currently have the people to support it. If there is sufficient energy to begin a new or similar business in another area or to get a larger premises, allowing for more stock to carry then that might help generate more income.

Feedback from community people is that our shop prices are the most reasonable compared to other op shops. As all our stock is donated, turnover is likely the best way to make money, and lower prices get people coming back more regularly and if our turnover is high they are likely to see something new that they can buy. There is nothing worse than going into an op shop and recognising clothes that have been there for weeks.

6.2 Long term - Volunteer base

Unfortunately, our volunteer base is aging and not being replaced. For majority of those in paid work the cost of living means that a two-income family is a necessity to make ends meet. This means that there is little or no time to volunteer or if there is, they combine it with a child's commitment such as becoming a coach of a team (killing two birds with one stone). So while we might be able to make some changes to increase revenue with the shop or even start a new venture, sustainability beyond 5 years will be difficult without considerable people power.

6.3 Community Engagement

There is merit in considering increased community engagement, for example participating in a Torbay Market day or doing something alongside RAFT, maybe for Christmas. It is important to realise that these events may help us make valuable community connections and build relationship but it will not generate the income that we need to sustain us.

This community engagement would need to be different to church fairs and car-boot sales of yesteryear that no longer work for us.

6.4 Motivations

We have to be careful to check our motivation for attracting more people at church, we want people to experience God's love, to come to know and believe in the person of Jesus and

experience the transformation of the Holy Spirit. We should not be thinking of people as a source of money. Our primary reason for being is not to get more money from people, it is to worship God and share God's love and to help people become disciples, all people are God's beloved.

6.5 Long term options

6.5.1 7TH GENERATION PRINCIPLE

The Iroquois people in the Americas have something called the 7th generation principle. We are 5 generations walking - during our lives we will live to see our grandparents generation, our parents, our own, our children and our grandchildren but we must make decisions that take into account the 7th generation, the generation after our grandchildren. Symbolically this would be the generation we do not yet see and may not ever. So when we make decisions, we should be considering the future generations not just what we are facing now.

6.5.2 RE-PLANTING

For that reason, re-planting is a viable long term solution, where the Anglican churches around the bays close and consolidate into one new ministry unit. With the proceeds from sales we can find suitable housing for clergy, create a thriving team ministry with clergy and lay ministers working together, create satellite ministries, small group ministry as well as having a centralised area with worship space, offices and other space for ministry. We could even continue to run community shops and expand to all the bays, generating an income for community-based ministry.

6.5.3 ACCEPTANCE

Re-planting is the hardest option to accept, but is the only one that will enable us to do what we are called to do - love one another, worship together, make disciples and meet the needs of the community effectively. Released from the burden of maintaining aging buildings that do not fit current ministry models, combined with collegial relationships, we would have clergy who are enabled to do what they are called to do rather than be plumber/handyman/computer expert/painter/health and safety officer/pastoral carer/priest/administrator.

It is hard to accept that our existing models are no longer sustainable. It is hard to see the results of our years of service declining. We are comfortable where we are and we like that comfort. This is a natural response and completely understandable and part of this process is allowing ourselves to grieve, let go and extend grace to one another on the journey. To let the guilt go and understand the world is very different to what was planted here and that we need to envision a new tomorrow.

6.5.4 RESURRECTION PEOPLE

We are a resurrection people. Resurrection only happens after death. We are having to imagine, dream and plan for a future that we cannot see and maybe will never see. We are imagining ministry that does not exist yet in a world we are still working out and that will keep changing. We are being called to make brave choices, not for ourselves, but for the future church.

7 Options

It is our hope that we will get to a place where we can confidently say we have explored all our 6 options:

1. **Leasing** buildings – heading towards a managed closure
2. **Combing** with another ministry unit – leading to a managed closure
3. **Replanting** Anglican Mission
4. **Maintaining** direction – through **increased giving** and **expanded community shop**
5. **Maintaining** direction – through **another enterprise** and **expanded community shop**
6. **Status quo** – no change leading to an unmanaged closure in 2025

And that we can say:

- We wrote off these options, because of...
- We think these options are unrealistic, because of...
- It leaves us with these to seriously consider...
 - The advantage/disadvantage of this one is...
 - The advantage/disadvantage of this one is...

Vestry are seeking your feedback to help us in our exploration.

8 Thoughts and feelings on the future

8.1 Selling buildings

When we think of selling buildings we feel: **a loss, horrified, unsure** and **concerned**. We are **saddened** and **resigned to the possibility**. We feel **disappointed**, it is **unknown ground**, it is **the right choice** and **something we need to do, let's get on with it** and get to the **new beginnings**.

8.2 Reducing staff

When we think of reducing staff we feel: **stress**, and wonder **can we function?** We feel **sad** and **troubled**, it's **not acceptable**. We have **some concern**, it's a **last choice** and we're **concerned for the individuals**. I'm **very unhappy**, it is a **last resort** and **sad but true perhaps, the right thing to do** and **I'm concerned for their families**.

8.3 Maintenance

When I think of the job we have maintaining our buildings/assets I think...

Positive

Stay the course
Asset management
Part of mission
Should be planned
Opportunity to restore
Possible but very hard

Negative

Pity we didn't by a rental with Pam Hobbs money
Unexpected and un-budgeted cost
It's like a mountain
Dollars
Lots of work
Big responsibility
Ongoing issues
Cost (x2)
Sell some or part
Can we afford to keep them?

8.4 Renting

When I think of renting buildings instead of owning them I feel

Positive

Sad but sensible
Relief from maintenance
Ok with that
All care no responsibility
Evaluation of costs involved
A possible answer
Agile
Ok
Maintenance not our responsibility

Negative

How long will our funds last
Not as personal
Loss of control
Failed to do a good job
Maybe loose control
At mercy of landlord
Rents are high

8.5 Responsibility

No longer having buildings and the landlord's responsibility makes me feel

Positive

Uncertain
Relief (x3)
Relieved but sad (2)
Focus on doing God's work
We are the church
We can focus on core functions

Negative

Uncertain
Failure to be responsible
Lining landlords pockets
Loss of control (x2)
Sad
Impersonal
Homeless

8.6 Combining

When I think of combining with another parish I think/feel

Positive

Unsure
Apprehensive
Part of same family
A possible answer
Start of something new
Okay
All God's people
Fine
Excited (x2)
Hopefully for the best
Pleased to increase
Encouraged
Worth considering
Extension of congregation

Negative

Unsure
Apprehensive
Maybe conflict

8.7 Balancing the budget

To balance our budget we should:

- Spend less on maintenance (3/9)
- More enterprises (6/9)

To balance our budget 1/3 want us to spend less on maintenance, 2/3 want us to get more external income through enterprises like the community shop.

The only way to spend less on maintenance is to have newer buildings, so we could replace all our buildings like we have before (there have been three St Mary by the Sea worship spaces), thus tapping into giving for a building, rather than maintenance. The adjoining question is whether this is realistic in 2025 for St Mary by the Sea?

8.8 Re-planting

The idea of re-planting Anglican Mission in the bays makes me feel

Positive

Challenged
Hopeful for all our churches
Uneasy but promising
Energized
Could be positive
What a challenge
Optimistic
yes yes yes

Uncertain

Uneasy
Nervous
Not sure
Undecided

Negative

Sad

8.9 Parish model

The current Parish model of St Mary by the Sea is...

Positive

Uncertain

Spread very wide
History
Depends on us

Negative

Ok for year ago but no now
Has worked well in the past
Not really united
Not functioning correctly
Not fit for purpose
Makes no use of synergies
Outdated (x2)
Operates in silos
On life support
Unsustainable
Them and us feeling
Doesn't work for youth

8.10 Volunteers

When we looked at volunteers there was no optimism, we have a shared feeling that things are tight, and it is hard getting, training and maintaining volunteers.

Our volunteers pool is

- Static 2/9
- Declining 5/9
- Rapidly declining 2/9

8.11 Money

We are not at all confident about asking for more money. Everyone (9/9) said giving money to St Mary by the Sea is declining. When we thought about asking parishioners for more money, 7/9 thought it might work, 1 said it would, 1 said it wouldn't. This suggests that a direction requiring more giving of money is unlikely to work.

8.12 Community shop

When I think of expanding the community shop I think/feel

Positive

Expanding outreach
Will increase cash flow
Opening out to community
Positive
It's in our skillset
Revenue maker
The right thing to do
Opportunity
Optimistic (x2)

Uncertain

Uncertain (x2)
Careful consideration needed
(x2)
Challenged

Negative

Good as it is

The above would suggest that expanding the community shop would be the right thing to do. We also know from talking to and listening to community shop volunteers that this could be one of the bigger challenges.

8.13 New enterprise

A new enterprise we could start is...

Positive

New stuff at community shop
Cafe and coffee
Coffee and library
Investment
Online
Online Community shop
Rental

Negative

No idea (x5)

When it comes to thinking about a new enterprise more of us find that a struggle than those who came up with ideas. Most of the ideas revolve around the community shop, as one person said "It's what we know."

8.14 Digging out of a hole

The best way to address our unbalanced budget is...

8.14.1 DON'T KNOW

Don't know – this is a good honest answer. We have a lot to address. It's okay to not know. For those of us in that situation we listen, we learn and we prayerfully decide which direction we discern God might be calling us to. We then test-fit that direction and see, is it where I think the Holy Spirit might be leading us?

8.14.2 SPEND LESS EARN MORE

Spend less earn more – assumes three things.

Firstly we have unnecessary expenses. Let's be clear we can't cut maintenance, too much has been deferred for too long for this to be possible, and one person suggested re-phasing expenses. The only way to cut expenses is to reduce staff and change our vision and direction, our maintenance costs are set by the age of our buildings and what maintenance has been done and what has been deferred.

Secondly increased income could come from more giving. Our giving pattern and our responses to these questions say that this is unlikely, not impossible, but unlikely.

Thirdly increased income can come from the likes of the Community Shop and new enterprises. Starting an online community shop is a possibility one person gave. A Library/Cafe and Coffee is a possibility if we re-directed investments to fund the startup of this suggested by two people. An investment was suggested by one – and could help those coming after us, and would be a great long-term option to balance the budget even if it didn't help now. A financial injection was suggested – whether there are any realistic options for us uncertain.

8.14.3 SPEND LESS ON MAINTENANCE

Spend less on maintenance – we've not spent enough on maintenance over the years, and we are suffering from this now. As an example. For a number of years prior to Dion we have payed for mould to be removed from the interior of the vicarage but the roof was not attended to. Before Dion moved in, the inside was repainted, but the rusted and leaking roof was not replaced. The consequence was that mould continued to grow in the house due to the ingress of moisture/water. This means that we are now looking at the replacement of ceilings and the installation of ceiling insulation to get the ceilings healthy and compliant. Had the roof been replaced as it came to the end of its life, rather than after it started to leak, the maintenance bill would likely be less today. Likewise the roof at St Mary by the Sea continues to leak and needs work. Some people suggest it has leaked since it was first installed. Parts have been fixed recently, parts are still to be fixed. We are in a deferred maintenance situation, because we have not spent enough on maintenance, not because we have spent too much.

8.14.4 DESIRE LESS

Desire less – makes the assumption that we are desiring too much. Our assets are not ours. Our assets are owned by the General Trust Board. The General Trust Board allows us to use these assets free of charge/rent/lease on the basis/understanding that we maintain them; that is a fair and reasonable expectation, that we maintain the assets passed onto us from a previous generation for the next.

8.14.5 REVIEW EXPENSES / REDUCE COSTS

Review expenses / Reduce costs – our expenses are already pared back as much as they can be, and while there can be small savings here and there, and we always work towards these, these savings are not of the scale needed to maintain our current direction. The only way of reducing expenses/costs is to reduce staff, which is possible. In terms of parish size, St Mary by the Sea is the smallest of viable parishes, so we need to be clear that reducing expenses will involve setting a new direction with part time clergy. No parish in the last 20 years in the Diocese of Auckland has grown with part time clergy. Part time stipendiary ministry is a decision that ultimately leads to closure. Closure is a viable path to choose and other parishes have chosen that before us. The most recent example was the Parish of St Oswalds One Tree Hill.

8.14.6 WIN LOTTO / PRAY

Win lotto / pray – Lotto works as a framework in life, because it gives people a picture of a way out, where all their problems are solved through an external injection of money; studies show that those who win lotto are worse off than before a big win. When life gets hard and we can't see a way sometimes our only option is to pray. We will need to pray and be discerning as to what direction we take at St Mary by the Sea, if praying though means we abdicate responsibility, that is not the type of prayer we need at this stage, as our prayers need to lead to action, rather than passively receiving like a lotto win. We need to find active options.

8.14.7 RE-PHASE EXPENSES

Re-phase expenses – means we defer some expenses to a later date, shifting them out of one financial year to the next. An example of this, is shifting the painting of the hall roof to 2025 to allow for the extra expenses for the vicarage. There is a limit to how much further maintenance can be re-phased/deferred.

8.14.8 FINANCIAL INJECTION

Financial injection – comes from a commercial enterprise, a wealthy donor or the sale of assets. In the short term, the sale of assets would work. In the long term, a commercial enterprise.

8.14.9 ADAPT

Adapt – is the stage where we are at. We need to look at how we will adapt to the changed world. Will we increase revenue? Or will we say it is all too hard and choose a closure-type-option? Or will we say we want to look at a new way of ministry?

8.14.10 DONATIONS

Donations – are an option. Vestry have low confidence that this will work, so it would be a tough sell to say it is the “best way.”

8.14.11 INCREASE REVENUE

Increase revenue – is the only viable option to maintain our current direction. Our expenses are already pared back as much as they can be, maintenance is deferred, and while there can be small savings here and there, and we always work towards these, these savings are not of the scale needed to maintain our current direction. Revenue needs to be increased to maintain direction.

Five options to consider

Managed Closure | Replant | Sustain Direction

Option 1 – Sell and lease another worship space

1 Vision

- Sell St Mary by the Sea and hall – lease or rent another space suitable for worship
- **Key driver for this is to reduce our maintenance to a sustainable level**
- Keep the cemetery and ash gardens, continue to administer them through The Parish of St Mary by the Sea Torbay – worshipping in a new location.

1.1 Strengths

Maintenance – is no longer our responsibility

Enables existing direction – and intergenerational ministry continues to grow and flourish

Doesn't look like a worship space – the mystique of a religious space is removed as people visit it in the normal configuration of cafe and community shop.

- Free up capital.
- No responsibility for upkeep.
- Makes us agile.
- We aren't tied down as landlords.
- Parking availability.
- Save on maintenance.
- Fit for purpose

1.2 WEAKNESSES

Loss of identity – the existing faith community identify with the existing building as being our place of worship.

Down scaling – this scales down our activities and signals

Foot traffic – of people coming through daily is not possible

Singles use buildings – buildings sit vacant and unused at times, rather than being highly used, thus we have more overheads.

Community comes to us – this does not work. We know from experience very few people walk through the door

Doesn't look like a worship space – those coming from overseas may struggle to find their local Anglican faith community especially if we worshipped in a school or similar with no sign; we would need to rely on real estate agents, Facebook and online.

- Church not an easy sell.
- Finding a suitable location.
- Loss of control.
- Finding suitable building(s).
- Lease can be terminated.
- Lack of a sense of a spiritual home.
- Little maintenance control.
- Under the thumb of landlord.
- Market rates.
- No fixed assets.
- Takes time to sell.
- Landlord conflicts.
- Loss of quality.
- Market fluctuations.
- Ownership – not ours.
- Security of tenure.

1.3 OPPORTUNITIES

Higher profile for worship identity – daily people are coming through the worship space (being the cafe) and if they choose to check us out, they will already know what to expect.

Buying time – it buys us some time, in the sense that we have a financially sustainable model while other ministry units get to a space/place where they are willing to join.

- Short tenure if desired.
- Money to St Mary by the Sea.
- Funds for a business venture.
- Refresh.
- Opportunity for something new/different.
- Capital could pay for rental.
- Lease can be terminated.

1.4 THREATS

- No fixed assets
- Could be back in the same situation as we are now.
- No long term lease available
- Being locked into a long term lease

Option 2 – Combine with another parish

2 Vision

- Share a priest with a neighbouring parish
- **Key driver for this is to reduce staff costs, to extend out the time to closure**
- Keep the cemetery and ash gardens, continue to administer them through The Parish of St Mary by the Sea Torbay.
- Key changes – Parish becomes a mission district
- Now have a priest in charge, rather than a vicar. The difference being that the parish no longer has as much autonomy and comes under more guidance from the Episcopal team than a parish does; some see this as a negative, others see this as a strength. For example, it is very hard for a Bishop to ask a vicar to leave, however it is an easier process with a priest in charge. A priest in charge is most commonly appointed by the Diocesan Bishop, rather than there being a parish appointment process.

2.1.1 STRENGTHS

Maintenance – is no longer our responsibility

Continuation of community groups – Raft, scholar, AA, community garden.

- Staff cost savings.
- Managed closure.
- Keep going at St Mary by the Sea.
- Strength in numbers.
- Releases funds.
- Share expenses.
- Shares load.

2.1.2 WEAKNESSES

Loss of identity – the existing faith community identify with the existing building as being our place of worship.

Down scaling – this scales down our activities and signals

New direction – intergenerational ministry no longer possible

- Lose contact with priest.
- HR spread thinly.
- Pressure on Jay.
- Lack of spiritual guidance.
- Less say.
- Negotiations needed.
- Priest too busy.
- Too much travel time.
- Congregation diminishes in size
 - closure accelerates.

2.1.3 OPPORTUNITIES

Build faith community – we combine with others who are Anglican and grow our faith community and understanding

- Remaking of relationships.
- Wider congregation.
- Expansion of intergenerational style of worship.
- Shared services.
- Pollination of ideas.
- Staying in designated parish.
- Sharing gifts and talents.
- Changes in admin scale.

2.1.4 THREATS

- Different style of worship.
- Shared ideas.
- Larger congregation.
- Larger pool of resources/skills.
- Harder for priest.

Option 3 – Re-plant Anglican Mission

STAGE 1: Sell/or lease out St Mary by the Sea
lease a large community shop for worship

3 Replant Anglican Mission

3.1 Stage 1

- Sell/lease out St Mary by the Sea and hall – lease a large multipurpose community shop, that is:
 - community shop
 - cafe (doubles as Sunday's worship space and the meeting place in the evenings [and day times at small tables])
 - offices
- **The key motivator for this is to “locate us within the community”, it changes our model of ministry from “come to us” to “we come to you.”**
- Would be a stepping stone to option 3b
- In the cafe is a “worship/music corner” where the things of our worshipping community are out for people to see, so nothing comes as a surprise. We'd have to be careful about “security” but this corner then “expands on Sunday” to the entire space as we worship together. It is a creative way of “lowering a barrier to entry” by having people see our worship life as part of their daily life
- Keep the cemetery and ash gardens, continue to administer them through *The Parish of St Mary by the Sea Torbay – worshipping in Browns Bay*.

NOTE: another option would be to “lease” St Mary by the Sea to another group, which would be a good way of “road testing” the idea of a shift to Browns Bay. We would need to be careful to not enter into a lease longer than 2 years, as as landlord, we are still responsible for maintenance.

3.1.1 STRENGTHS

Multipurpose building – expenses spread over multiple endeavours and sites. It is a space always in use by a group/entity/venture that is contributing towards part of the cost of the building.

Foot traffic – community shop customers bring people into our worship space (lowers barriers to entry)

Congruence – between our daily and worship life. Those who shop with us and worship with us, knowing that there isn't a lot of difference.

Stronger identity – amongst the community, they know where we worship as they shop with us.

Going to the community – for generations we have expected people to “come to us”, this is us going to the people where they are.

Maintenance – is no longer our responsibility

Doesn't look like a worship space – the mystique of a religious space is removed as people visit it in the normal configuration of cafe and community shop.

Enables existing direction – and intergenerational ministry continues to grow and flourish

- Free up capital.
- No responsibility for upkeep.
- Makes us agile.
- We aren't tied down as landlords.
- Parking availability.
- Save on maintenance.
- Fit for purpose

3.1.2 WEAKNESSES

Loss of identity – the existing faith community identify with the existing building as being our place of worship.

Doesn't look like a worship space – those coming from overseas may struggle to find their local Anglican faith community.

Loss of community groups – Raft, scholar, AA, community garden.

- Church not an easy sell.
- Finding a suitable location.
- Loss of control.
- Finding suitable building(s).
- Lease can be terminated.
- Lack of a sense of a spiritual home.
- Little maintenance control.
- Under the thumb of landlord.
- Market rates.
- No fixed assets.
- Takes time to sell.
- Landlord conflicts.
- Loss of quality.
- Market fluctuations.
- Ownership – not ours.
- Security of tenure.

3.1.3 OPPORTUNITIES

Higher profile for worship identity – daily people are coming through the worship space (being the cafe) and if they choose to check us out, they will already know what to expect.

Buying time -

Showing the way – this would be a good interim step to option 3, of replanting Anglican Mission and we could show others the possibilities of ministry on the Shore in the Bays area.

- Short tenure if desired.
- Money to St Mary by the Sea.
- Funds for a business venture.
- Refresh.
- Opportunity for something new/different.
- Capital could pay for rental.

3.1.4 THREATS

- No fixed assets
- Could be back in the same situation as we are now.
- No long term lease
- Being locked into a long term lease

Option 3 – Replant Anglican Mission

STAGE 2: get other parishes on board with our stage 1 as an example of community engagement

3 Replant Anglican Mission

3.2 Stage 2

- Sell St Mary by the Sea and hall and vicarage
- Encourage as many other (local) north shore parishes to do likewise
- **Key driver for this is to re-plant Mission**
- Transfer ash gardens custodianship to the new Anglican ministry unit with a *covenant of understanding*, about the long term care of these. Likewise transfer the term deposit to the new parish.
- Assuming the sale of 4 parishes:
 - Buy 5 (cheaper) clergy houses together in a block (4 clergy, 1 training priest)
 - Lease Retail Space (set them up multi purpose with a shop and cafe, this means that there is a revenue stream and a space for the community to meet). It might start with two or 3 and grow to say 6.
 - Rent/lease a house (or apartment complex shop) that can be setup as a community house where people can come and share space (doubling as a meeting place at nights)
 - A ministry team works out of one/some of the spaces above.
 - Transform one old church plant into a large housing complex through long term lease to give a significant revenue stream to Anglican Mission (similar to beside the Cathedral)
 - Potentially (if necessary) lease a large building close to a Northern Express Bus Station (Albany/Rosedale/Constellation/ Sunnynook/Smales Farm/Akoranga) this becomes our communal gathering space, and a space for a ministry team to work out of.

3.2.1 STRENGTHS

Maintenance – is (likely) no longer our responsibility as we lease/rent venues

New direction – intergenerational ministry continues to grow and flourish in a new way

New location – located where it is seen to be importantly located today

Finances – financially stable

Leadership – a big pool of lay talent to involve and strength in numbers

Governance – the distinct possibility of having a paid board, so that volunteers and staff can focus on mission.

Foot traffic – retail (community shop) customers bring people into our gathering/worship space (lowers barriers to entry)

Going to the community – for generations we have expected people to “come to us”, this is us going to the people where they are via retail/community shop/community house.

Maintenance – is no longer our responsibility.

Doesn't look like a worship space – the mystique of a religious space is removed as people visit it in the normal configuration of cafe and community shop.

Combine different talents in ministry broader appeal.

Synergy from wider range of talents to go increase membership together.

Larger talent pool.

More resources for adapting to modern life like on line worship.

Able to respond to community needs or food bank social supermarket from a commercial building.

Can find fit for purpose assets.

Multi use building.

More outreach opportunities.

Larger congregation(s).

Strength in numbers.

Opportunity to replant in a place that is ideal for an Anglican and Christian presence on the N Shore.

Become community centered.

Pooling resources, abilities of larger congregation.

3.2.2 WEAKNESSES

Loss of identity – the existing faith community identify with the existing building as being our place of worship. This change/re-alignment will take time.

Time to implement – long term strategy to get buy in from other parishes.

Doesn't look like a worship space – the mystique of a religious space is removed as people visit it in the normal configuration of cafe and community shop.

Loss of community groups – Raft, scholar, AA, community garden.

Location.

False sense of security.

No synergy between different congregations.

Slow lead in time as building and plant sold ensuring cooperative dialogue with other stakeholders in venture.

Loss of congregation(s).

No template to model off.

Lose our identity will we lose members?

Getting synergy with each parish. Future travel time to wherever we replant could put off some people.

Making errors Not sure what will be rebuilt and how. Not sufficient confidence in the thoughts at present.

3.2.3 OPPORTUNITIES

Higher profile for worship identity – daily people are coming through the worship space (being the cafe) and if they choose to check us out, they will already know what to expect.

Buying time – it buys us some time, in the sense that we have a financially sustainable model while other ministry units get to a space/place where they are willing to join.

New community groups

Build faith community – we combine with others who are Anglican and grow our faith community and understanding

Bigger group of musicians -

Do engage in more mission and outreach opportunities with a (hopefully) larger congregation who have grown from the older sense of "being" church

Lease a building that could be more than just a worship space Food bank counselling offices budget service art and music school

Continue Anglican presence and worship

Different outreach programmes

Growing

Supposed purpose built building but what does that mean and for how long?

New congregation. Different outlook. Wider outreach.

Create hope for the existence and continuance of our Anglican faith in the Bays otherwise we might as well just join another church. Enjoy being part of a larger congregation. New fellowship opportunities

Becoming a centre of excellence

3.2.4 THREATS

Demolition of congregation.

We wither away and die

Loss of local identity as a Christian centre/base

We could disappear from Torbay if it doesn't work out we will never be able to recover No Votes

What if it doesn't work

We feel threatened by change and the unknown

Possible jealousies over how things should be done. Finding the right venue at the right price. When the funds might be available as not all buildings will sell at the same time.

Option 4 – Expand community shop & giving

4 Vision

- Keep St Mary by the Sea and hall
- **Key driver for this – we see long term future and possibilities for St Mary by the Sea Plant and/or we see this as a transition stage to get us to option 5 (multiple ventures) and/or we see this as a transition stage to get us to option 3 (re-pant Anglican Mission)**
- Keep the cemetery and ash gardens, continue to administer them through The Parish of St Mary by the Sea Torbay.

4.1 Strengths

Maintenance – is able to be maintained at a sustaining level.

Size - keeps our current size, we see our mission and ministry and sustaining and growing.

Identity – the existing faith community keep the identity of the buildings

Long term maintenance plan – is undertaken (and potentially we plan for the future)

Community Shop – we know how to run a community shop well and it has already expanded to run Mondays

Enables existing direction – and intergenerational ministry continues to grow and flourish

Continuation of community groups – Raft, scholar, AA, community garden.

Could cover our current monthly deficit which will enable us to continue for longer until longer term solutions are in place.

We get a smattering of extra income.

Keeps a presence in our area.

More cash Wider outreach.

Building upon an already successful formula.

We may be able to continue to operate.

A second shop.

Maybe increasing income.

4.2 WEAKNESSES

Building limitations – we have some buildings we see as not fit for purpose.

Giving – when we surveyed ourselves we had low confidence that giving would increase. This is likely to be a big ask of a few parishioners.

Community Shop – ongoing viability of working with volunteers and the “jump” to scale up to a paid coordinator and/or manager.

Maintenance – burden continues to be ours

Risking recession. The extra costs which may be involved. Getting sufficient good quality items to sell.

Existing shop management and volunteer team are older and will burn out eventually asking for more money from fewer people is not practical.

Our congregation numbers are not huge and this may be difficult for some of them. Under those circumstances this is not a long term solution.

Relying heavily on a short term solution for a longer term problem.

Short term solution

Refusal.

People financially stretched already

Loss of custom

Cover current expenses.

Over stretching our pool of volunteers.

Expansion needs more volunteers.

Small step towards covering expenses.

4.3 OPPORTUNITIES

Buying time – it buys us some time, in the sense that we have a financially sustainable model while other ministry units get to a space/place where they are willing to join.

Success in that can lead to further growth in other things...if we can keep afloat.

Expansion may allow different outreach opportunities eg coffee shop.

Maybe getting more money. Outreach All owing us to sell a greater variety of goods.

Shop is well run at present expansion of shop in size may mean more costs So expanding range to high volume turnover items that not normally available in op shops may be the answer.

Increase sales.

Higher visibility for the church.

People may respond positively.

More outreach opportunities.

Cover our expenses.

Introduce some form of online shopping.

EndlessNo Votes.

4.4 THREATS

Long term maintenance plan – has not been possible to date.

Parking – we continue to be limited by our parking spaces

People may be embarrassed and leave

Expansion = higher overheads

People taking offence at higher prices and refusing to shop with us.

Asking for more money may cause issues for some

Getting greedy Forgetting we first and foremost we represent the Body of Christ and what our mission is

Staffing shop could become an issue

We stretch to much and it all falls apart

Expenses incurred in expansion and how long it would take to recoup that expense.

Shop expansion in size is risky due to increased costs

Asking people for money can be tricky

5 Option 5 – Expand community shop & start new venture

5.1 Vision

- Keep St Mary by the Sea and hall
- **Key driver for this – we see long term future and possibilities for St Mary by the Sea Plant and/or we see this as a transition stage to get us to option 3** (re-pant Anglican Mission)
- Keep the cemetery and ash gardens, continue to administer them through The Parish of St Mary by the Sea Torbay.

5.1.1 STRENGTHS

Maintenance – is able to be maintained at a sustaining level.

Size - keeps our current size, we see our mission and ministry and sustaining and growing.

Identity – the existing faith community keep the identity of the buildings

Long term maintenance plan – is undertaken

Community Shop – we know how to run a community shop well and it has already expanded to run Mondays

Enables existing direction – and intergenerational ministry continues to grow and flourish

Continuation of community groups – Raft, scholar, AA, community garden.

Can be done easily and quickly

More exposure. Appeal to more people.

The right venture needs to be found that is complementary to the shop

Extra income from the new venture.

Enable us to continue as we are longer term

Increased presence but care needed when people assisting

5.1.2 WEAKNESSES

Lack of apatite for new initiatives – there was limited apatite for new ventures from some vestry members, there is a feeling from some that this is beyond us (we would need to find a way of building our confidence for this to be successful)

Building limitations – we have some buildings we see as not fit for purpose.

Giving – when we surveyed ourselves we had low confidence that giving would increase. This is likely to be a big ask of a few parishioners.

Community Shop – ongoing viability of working with volunteers and the “jump” to scale up to a paid coordinator and/or manager.

Maintenance – burden continues to be ours

New venture untested

Volunteer burn out

High outlay. Licencing. Staff.

Costs are unknown at present.

Costs of setting up a further venture needs to be fully understood and studied in depth.

Increased costs of more retail space in a economy that is dicey possible lack of staff supply

Cost of setting up staffing

Many businesses failing in the current economic climate

Costs involved.

May have to pay for appropriate staff to take on management role.

Achieving to some degree but not to the extent that we need in order to be financially stable

5.1.3 OPPORTUNITIES

Buying time – it buys us some time, in the sense that we have a financially sustainable model while other ministry units get to a space/place where they are willing to join.

Could offer long term solution. Increased outreach opportunities.

Not sure if viable

Wider vision for St Mary.

Involve the congregation

Greater presence leading to increased sales

We become a multinational conglomerate

5.1.4 THREATS

Long term maintenance plan – has not been possible to date.

Parking – we continue to be limited by our parking spaces

Aging congregation = shrinking number of volunteers

Loss making ventures could undermine profits of main shop

Economic uncertainty of retail

Overstretching ourselves

Doesn't address the elephant in the room (church not fit for purpose)

Too many other ventures (coffee shops) in Browns Bay.

Biting off more than we can chew

Possibility of failure would be costly

Possibility of failure. Extra costs involved to set up.making sure new venture is appropriate for the community

A decision making matrix

The first decision we need to make is:

- Will we continue?

-or-

- Will we close?

If we choose a continue, then our decisions around buildings:

- Our buildings are rejuvenated and maintained (revenue expansion)

-or-

- We find alternative buildings (lease buildings and/or replant)

If we wish for Anglican flavoured faith to flourish and be sustained in "The Bays" then we need to have a long term strategy for achieving this. Long Term ministry will not happen with buildings that are ageing, dated, old and past their use by date.

Decisions?

1. Are we closing or maintaining?
2. Is our parish model of ministry fit or unfit for today?
3. Are our buildings fit or unfit for today?