

Categories	Notes	2022 Budget	2022 Actual	2023 BUDGET
Income Source:				
Sunday Donations		\$155,000	\$145,788.00	\$165,000.00
Facility Rental	assumes that we can re-open later this year	\$6,000	\$6,894.00	\$6,500.00
Fundraising- general				
Sobeys				
Wage Subsidy				
Bank Interest		\$800	\$1,037.99	\$1,000.00
Tax Rebates		\$500		\$500.00
Total Income:		\$162,300	\$153,719.99	\$173,000.00
Operations:				
General:				
Accounting/legal		\$1,200	\$1,292.00	\$1,300.00
Advertising				
B.C. Synod Pledge		\$15,000	\$15,000.00	\$15,000.00
Local benevolence		\$5,000	\$1,000.00	\$5,000.00
Insurance		\$4,200	\$4,500.00	\$4,800.00
Bank charges & interest		\$150	\$169.00	\$170.00
Photocopying & Office Supplies		\$1,200	\$1,539.00	\$1,500.00
Sundries & Miscellaneous		\$500	\$231.00	\$300.00
Telephone & internet		\$950	\$1,067.00	\$1,680.00
Utilities (Hydro, water)		\$4,500	\$4,869.00	\$4,900.00
Website		\$1,000	\$0.00	\$1,000.00
TOTAL GENERAL:		\$33,700	\$29,667.00	\$35,650.00
Salaries & Benefits:				
Pastor	0.4% col increase plus increase of 32% in the cost of benefits	\$57,000	\$55,164.00	\$58,000.00
Wages & Benefits				
Housing allowance		\$23,500	\$23,500.00	\$23,500.00
ELCIC pension		\$6,000	\$5,911.00	\$6,000.00
Continuing Education		\$1,000	\$400.00	\$750.00
Book allowance		\$250	\$36.72	\$200.00
Health insurance		\$6,800	\$6,564.00	\$6,800.00
Travel allowance		\$2,200	\$920.00	\$1,500.00
Life & LTD				
Subtotal		\$96,750	\$92,495.72	\$96,750.00
Staff				
Janitor		\$6,500	\$5,666.00	\$6,500.00
Secretary	assumes lower hours till we re-open	\$5,000	\$6,497.00	\$6,500.00
Regular Musician				
Subtotal		\$11,500	\$12,163.00	\$13,000.00
Government remittance				
CPP - EI		\$4,500	\$4,719.00	\$4,800.00
WCB		\$75	\$210.00	\$210.00
Subtotal		\$4,575	\$4,929.00	\$5,010.00
TOTAL SALARIES:		\$112,825	\$109,587.72	\$114,760.00
Honorariums:				
5820 Honorariums		\$1,400	\$750.00	\$1,000.00
5830 Musicians and Stand Ins		\$350	\$2,100.00	\$7,800.00
5840 Pastoral Services		\$1,200	\$1,050.00	\$1,200.00
Subtotal		\$2,950	\$3,900.00	\$10,000.00
Ministries:				
5150 Learning		\$600	\$903.64	\$1,000.00
5200 Membership		\$770	\$100.00	\$500.00
5250 Property		\$8,500	\$4,600.00	\$6,000.00
Capital projects	carpets and hybrid worship equipment-ventilation		\$30,674.00	\$3,000.00
5350 Stewardship		\$200		\$200.00
5400 Witness & Mission		\$750	\$567.00	\$750.00
5500 Worship		\$1,500	\$802.00	\$1,000.00
5600 Youth				
TOTAL MINISTRIES:		\$12,320	\$37,646.64	\$12,450.00
TOTALS:		\$161,795	\$180,801.36	\$172,860.00
Year Net:		\$505	-\$27,081.37	\$140.00

\$30,647.00 Project costs Carpet \$22,355.00
 Hybrid equip \$7,421.00
 Hepa \$898.00
 \$30,674.00
 2023 Further Hybrid equipment \$3,000

Other projects for the building will be handled within the \$6,000 budget
 If further needs arise we will fundraise during the year

\$3,565.63

Year operating Net without capital projects totalling \$30,674