

Saint Andrew's United Church - Budget 2016

			Budget 2015	Actual 2015	Budget 2016	
INCOME						
	4010 Donation			15		
	4030 Fundraising					
	4032 Fundraising - other		7,500	27,408	2,000	includes \$20,000 elev grant and church auction See Fundraising Report for more info
	4034 Fundraising expense		-3,800	-2,404	-2,400	
	4036 Fundraising income		19,000	15,332	15,000	
	Total 4030 Fundraising		22,700	40,336	14,600	
	4040 General offerings					
	4042 Global outreach - income			1,080	1,000	
	4044 Healing Ministry - income			530	500	
	4046 Identifiable		107,740	106,722	108,000	
	4050 Local outreach - income		3,500	3,160	3,500	
	4052 Loose offerings		1,800	1,693	1,500	
	4054 Mission & Service income		11,000	13,770	12,000	includes \$1,340 to refugee relief
	4058 Staff Gifts -income			723	0	
	4040 General offerings - Other					
	Total 4040 General offerings		124,040	127,678	126,500	
	4060 Interest income			148	60	
	4070 Reimbursed Expenses			2,778		
	4080 Rentals & Expense Recovery				0	
	4084 Rent		13,000	10,560	12,000	
	Total 4080 Rentals & Expense Recovery		13,000	13,486	12,060	
	4090 Shared Ministry					
	4094 Shared Min.Income-100Mile		12,300	6,720	0	
	Total 4090 Shared Ministry		12,300	6,720	0	
	Total Income		172,040	188,235	153,160	
EXPENSE						
	5010 Reconciliation Discrep			0	0	
	5020 Local outreach - paid		3,500	3,132	3,500	
	5030 Global outreach - paid			1,080	1,000	
	5040 Healing Ministry - paid			530	500	
	5050 Mission & Service - paid		11,000	13,189	12,000	
	5070 Staff Gifts - Paid			724		
	5080 Bank charges		350	187	180	
	5090 BC Hydro		4,200	4,213	4,200	
	5100 Building and Property		0	45,689		elevator
	5200 Committees					
	5210 CE & FD expense		250	92	156	
	5220 Fellowship expense		500	167	240	
	5260 Pastoral care expense		250	64	240	
	5270 Sunday School expense		500	0	240	

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		5280 Worship expense	4,200	5,496	4,200	includes projector
		Total 5200 Committees	24,750	74,563	26,456	
		5300 Buildings & Services				
		5300 Equipment purchases	1,500	1,258	1,500	
		5305 FortisBC	4,500	3,603	3,600	
		5310 GST expense				
		5315 Honorariums	4,800	4,445	4,200	
		5320 Insurance & Taxes	7,500	7,320	7,500	
		5330 Janitorial	5,400	4,774	5,400	
		5340 Maintenance & supplies	5,000	2,916	4,800	
		5345 Office Supplies	4,300	3,850	4,000	
		5355 Presbytery	5,880	5,880	5,880	
		5360 Subscriptions	100	100	120	
		5365 Telephone	1,800	1,768	2,000	
		5375 Utilities - sewer & water	1,200	1,181	1,400	
		Total Buildings & Services	41,980	37,095	40,400	
			Budget 2015	Actual 2015	Budget 2016	
		5400 Wages				
		5520 Minister				
		5522 Continuing education	1,500	670	1,500	Includes financing for a full-time minister with 5-7 years of experience
		5524 EI/ CPP emp portion - mnst	3,200	2,277	3,200	
		5526 Minister's Personal expense	500	0	420	
		5528 Minister's Salary	55,200	37,546	50,718	
		5530 Minister's travel	1,000	322	1,000	
		5532 Pen & Group Ins-min	9,700	6,877	9,000	
		Total 5520 Minister	71,100	47,693	65,838	
		5550 Wages Other				
		5552 Caretaker	4,100	3,762	4,100	
		5556 Church coordinator	24,500	24,350	25,000	
		5558 EI/ CPP Empl portion other	1,900	1,923	1,950	
		5560 Pen & Group Insur-other	3,500	1,759	2,300	
		5550 Wages Other	34,000	31,794	33,350	
		Subtotal	171,830	191,145	166,044	
		5580 WCB	210	164	200	
		5585 Youth		520	480	
		Total Expense	172,040	191,829	166,724	
		Net Income/Expense	0	-3,593	-13,564	
		Rev. Carter - net salary Sept. to Dec. 31		-15412		
		Est. Year End Bal.		-19,005		