

## 2023 Actual & 2023 Proposed Budget

Receipts	Actual	Proposed Budget
	<b>Dec 2023</b>	<b>2023</b>
Envelopes	40,789.99	40,000.00
Canada Helps	1,396.75	2,200.00
Pre-Authorized Givings	62,866.32	62,000.00
Envelope Purchase	223.00	130.00
Loose Collections	2,046.20	1,000.00
Missions	195.00	750.00
Ministerial Fund	600.00	600.00
Flowers	75.00	200.00
Delegates	125.00	-
Lent	4,652.00	1,100.00
Easter	6,385.00	3,800.00
Thanksgiving	2,495.00	2,400.00
Advent	4,000.00	2,500.00
Christmas	5,710.00	4,500.00
Family & Children	229.00	1,600.00
<b>Total Collections</b>	<b>\$131,788.26</b>	<b>\$122,780.00</b>
Hall Rentals	400.00	400.00
Interest	5,067.31	5,000.00
Fundraising	1,032.54	1,000.00
Transfer Funds	10,050.00	-
PWRDF	275.00	300.00
Morningstar Mission	2,750.00	1,400.00
GIC's	16,000.00	25,000.00
HST Rebate	3,643.56	2,300.00
Miscellaneous	642.71	300.00
Total Other Income	<b>\$ 39,861.12</b>	<b>\$ 35,700.00</b>
<b>TOTAL RECEIPTS</b>	<b>\$171,649.38</b>	<b>\$158,480.00</b>

Expenses	Actual	Proposed Budget
	Dec 2023	2023
<b>Salaries</b>		
Rector	52,200.00	52,200.00
Rector's Travel	762.50	700.00
Rector's Housing & Phone	20,843.00	20,843.00
Rector's Benefits	17,533.68	17,100.00
Supply Clergy	-	-
Family & Children		600.00
Organist	-	-
Cleaners	723.20	1,100.00
Treasurer	3,000.00	3,000.00
Envelope Secretary	809.00	809.00
Admin Secretary	-	-
Church CPP & EI	4,369.79	4,700.00
<b>Subtotal</b>	<b>\$ 100,241.17</b>	<b>\$101,052.00</b>
<b>Synod Expenses</b>		
Common Ministries	29,916.00	29,916.00
Delegates	375.00	400.00
<b>Subtotal</b>	<b>\$ 30,291.00</b>	<b>\$ 30,316.00</b>
<b>Church &amp; Hall</b>		
Insurance	12,491.39	12,491.39
Choir	29.49	200.00
Organ & Piano		125.00
Altar Supplies	193.92	200.00
Fuel	18,407.10	16,000.00
Hydro	3,104.88	2,800.00
Water	1,807.27	1,400.00
Flowers	-	100.00
<b>Subtotal</b>	<b>\$ 36,034.05</b>	<b>\$ 33,316.39</b>

	Actual	Proposed Budget
	Dec 2023	2023
<b>Church Office</b>		
Telephone & Internet	1,154.00	1,300.00
Office Supplies	1,734.00	700.00
Ads	305.10	300.00
Photocopier	1,465.48	2,100.00
Postage	228.71	300.00
Bank Charges	114.55	135.00
Newsletter	-	50.00
<b>Subtotal</b>	<b>\$ 5,001.84</b>	<b>\$ 4,885.00</b>
<b>Outreach Programs</b>		
Family & Children	135.16	1,600.00
Ministers Fund	374.41	600.00
Missions	355.35	600.00
MorningStar Mission	2,705.00	1,200.00
<b>Subtotal</b>	<b>\$ 3,569.92</b>	<b>\$ 4,000.00</b>
<b>Other Expenses</b>		
Gifts	144.99	250.00
Miscellaneous	115.25	100.00
PWRDF	225.00	300.00
<b>Subtotal</b>	<b>\$ 485.24</b>	<b>\$ 650.00</b>
<b>TOTAL EXPENSES</b>	<b>\$ 175,623.22</b>	<b>\$174,219.39</b>
<b>Receipts minus Expenses</b>	<b>\$ (3,973.84)</b>	<b>\$ (15,739.39)</b>