

YEARLY BUDGETS

	Actual 2018	Budget 2019	Budget 2020	Budget 2021	Budget 2022
<u>MINISTRY And PERSONNEL</u>	137252	156499	158422	162657	173970
<u>PROGRAMME COMMITTEE</u>					
WORSHIP SUPPLIES	318	400	500	500	500
GUEST MUSICIANS	2436	1500	1500	1500	1500
MUSIC SUPPLIES	201	300	300	300	300
NURSERY SUPPLIES		100	100	100	100
PIANO/ORGAN MAINTENANCE	1150	1500	1500	1500	1500
BAND SUPPLIES		100	100	100	100
PULPIT SUPPLY	668	1000	2000	2200	5000
ORGANIST SUPPLY	450	600	750	750	750
CHURCH SCHOOL SUPPLIES	273	500	500	500	500
LIBRARY		100	100	100	100
AWARDS, RECOGNITION	186	200	200	200	200
LICENSING		250	300	1200	1200
PROJECTION SOFTWARE		500	1050	450	450
MIC/VIDEO MAINTENANCE	2224	3550		0	
Subtotal Programme Committee	7906	10600	8900	9400	12200
<u>MEMBERSHIP & MISSION</u>					
FELLOWSHIP ENHANCEMENT	321	510	800	800	800
NAME TAGS	456	200	200	100	150
PANCAKE SUPPER EXPENSES	293	350	350	350	
KINCARDINE BENEVOLENT FUN	375	750	750	750	750
CHAPLAINCY FUND	750	750	750	750	750
FRIENDS OF BROADVIEW	50	100	100	100	125
ASSISTANCE FUND	4300	3000	3000	3000	3000
MISSION SUNDAY EXPENSES	350	350	350	350	350
COMMUNITY SERVICE DONATIO	1823	500	500	500	500
M&M MISCELLANEOUS		500	100	100	100
POINSETTIAS		200	200	100	250
CONFIRMATION SUPPLIES	376	200	1000	1000	
OUTREACH		2000	2500	2500	2500
TRUTH & RECONCILIATION WORK					500
Subtotal Membership & Mission	9094	9410	10600	10400	9775
<u>ADMINISTRATION/COUNCIL</u>					
COLLECTION ENVELOPES	-82	100	100	75	
ADP PAYROLL CHARGES	200	375	375	375	375
BANK CHARGES	277	400	450	600	400
CHURCH MAINTENANCE	3472	8700	5000	8000	6000
MUNICIPAL WATER CHARGES	618	1000	1000	1200	1200
CHURCH INSURANCE	7032	7500	7000	9157	10000
ONLINE/PAR CHARGES	368	2450	1450	1800	600
WESTARIO POWER	17564	25000	22000	22000	20000
ELEVATOR MAINTENANCE	1078	1200	1200	1200	1200
NATIONAL ASSESSMENT	5195	8204	8500	7425	7500
POSTAGE, PAPER, COPIER	3921	4500	5500	5500	5500
ADVERTISING	454	100	100	100	100
COUNCIL MISCELLANEOUS	371	800	200	100	100
TRAINING/CONFERENCES		300	600	600	600
TELEPHONE/INTERNET	2043	2900	2100	2000	2000
AFFIRMING COMMITTEE					1000
Subtotal Administration/council	42511	63529	55575	60132	56575
TOTAL ANNUAL EXPENSES	196763	240038	233497	242589	252520