

2022 Budget

	St Andrews			NOTES	SFC		
	2021 PLAN	2021 ACTUAL	2022 PLAN		2021 PLAN	2021 ACTUAL	2022 PLAN
Receipts							
Our Sharing							
Church Support (PAR)	195,000	196,614	202,512	Note 1			
Church Support (Envelope)	164,800	116,559	120,769	Note 1			
Electronic	70,000	76,979	79,288	Note 1			
South of Fish Creek Fund	-	-	-		90,785	63,494	39,401
Family Ministry	-	-	-		10,000	3,104	4,000
Designated to budget items	-	-	-				
~Family	5,000		5,000	Note 2			
~Bequest	5,000		5,000	Note 2			
~Music	500		-				
Pledges	50,000	52,100	50,000	Note 3			
	490,300	442,252	462,570		100,785	66,598	43,401
Open Plate	3,000	1,239	1,000				
Investment income	1,500	4,067	-		20,000		
Use of space	5,000	4,720	8,000				
Memorial Fund	10,000	-	19,790	Note 4			
Legacy Fund	-	13,585	-				
Coptic Church	-	-	-				
Other donations	25,000	34,503	30,000				
Subsidies & grants	-	64,130	20,000	Note 5			
Fundraising	10,000	15,824	15,000				
	54,500	138,068	93,790		20,000	-	-
Total Receipts	544,800	580,320	556,360		120,785	66,598	43,401
The Work of St. Andrew's							
Choir Music & Expenses							
Music and registration	2,000	2,687	2,000				
Guest Musicians and other	8,000	8,955	10,000				
	10,000	11,642	12,000		-	-	-
Congregational Teams							
Family Ministry	600	-	600	Note 6			
Ministry Resource & Acct.	150	-	150				
Missions	1,000	1,014	1,000		5,000		
Pastoral Care/Bereavement	650	923	925				
side x side	3,000	933	6,175				
Faith Formation (CE)	5,000	4,608	4,500				
Welcome and Invitation	-		300				
Session	800	416	800				
S & P	400	-	400				
Leading With Care	160	-	160				
Revision & Renewal	-		250				
Personnel	500	265	500				
Worship & Nurture	1,500	1,364	2,000				
	13,760	9,523	17,760		5,000	-	-

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St. Andrew's People							
Ministers	121,156	119,035	136,971	Note 7	13,017	9,684	19,059
Minister - Together in Mission	28,635	18,660	-	Note 8	59,000	39,330	
Continuing Education-Ministers	3,333	2,000	3,000		667	500	
Continuing Education-Members	1,000	1,000	1,000				
Continuing Education-Music	-		500				
Support Staff Remuneration	137,523	152,452	149,000	Note 9	5,700		5,700
Employment Benefits & Vacation Supply	45,695	52,196	58,453		18,901	8,549	5,642
Leading & Leader Resources	750	483	750				
Coaching	1,200	1,200	1,200		2,000		
Search Team Exp./ Pulpit supply	7,200	6,630	7,200				
Search Team-Relocation Exp	12,500	-	12,500	Note 10			
	358,992	353,656	370,574		99,285	58,063	30,401
Administrative Expenses							
Bank Charges	4,000	3,197	4,000		200		200
Insurance	8,540	8,453	9,195		1,000	1,000	1,300
Office Supplies & Expenses	10,000	10,295	10,000		2,000	500	-
Photo Copier Lease	4,000	3,941	4,000		1,500	1,500	1,500
	26,540	25,886	27,195		4,700	3,000	3,000
Maintenance & Operations							
Building/Grounds Maintenance	31,000	31,106	29,100				
Cleaning Costs	13,400	3,946	12,000				
Major Repairs	-		-	Note 11			
Computer Enhancements	2,000	2,979	3,000				
AV & Communications Programs	1,000		1,000				
Utilities	40,000	31,734	42,000				
COVIC re-opening expense	3,000	-	-				
	90,400	69,765	87,100		-	-	-
We Reach Out							
Advertising	500		-		1,000		
Presbyterians Sharing	27,000	27,000	27,000				
Bridge the Gap	-	7,030	-				
Presbytery & Synod Dues	28,845	28,844	22,360				
Retreats & Workshops	1,000	2,090	1,000				
Youth Conferences	500	-	-				
SFC Program development	-		-		10,000	5,535	10,000
	57,845	64,964	50,360		11,000	5,535	10,000
Total Expenditures on operation account	557,537	535,436	564,989		119,985	66,598	43,401
Excess (Deficiency) of receipts							
over exp on operating account	(12,737)	44,884	(8,630)		-	-	-
Transfer to relocation reserve	-	12,500	-		-	-	-
REVISED Excess (Deficiency) of receipts	(12,737)	32,384	(8,630)		-	-	-

Notes to 2022 Budget

- Note 1 PAR, Envelope and Electronic givings increased by ~3% compared to 2021 Actuals
Note 2 Bequests designated to budget items not realized in 2021 due to surplus, available for 2022 budget
Note 3 Pledges will continue from 2022 - 2025
Note 4 Memorial Fund to support \$12,500 for the 2022 relocation costs
Note that \$12,500 has already been covered by 2021 givings (total relocation expense for new minister = \$25,000)

12,500	Relocation costs
<u>7,290</u>	Interim Growth & Care contract
19,790	

- Note 5 This is part of the Canada Emergency Business Assistance loan that was applied for in 2021. \$20,000 of the loan will be forgiven and can be brought into income. Please note that the portion of the loan that will need to be repaid is currently safe and sitting in our investment account
- Note 6 All teams have submitted their respective budgets for 2022 and have been reflected here
- Note 7 Includes: Minister of Life & vision, Minister of Growth & Care and Interim Growth and care contracts
10% of the Life & Vision minister and 25% of the Growth & Care minister has been allocated to SFC
- Note 8 Together in Mission is a position that is still under discernment, budget for this is to be discussed at a later date
- Note 9 Any time spent by the support staff on SFC is billed directly to SFC. There is no set allocation percentage, this amount is an estimate
- Note 10 2021 Actual amount for 2022 relocation expenses has been placed in a reserve at the bottom of the budget
- Note 11 See capital budget