

## Chalmers Presbyterian Church 2020 Budget Summary

<b>Income</b>	<b>2019 Budget</b>	<b>2019 Actual</b>	<b>2020 Budget</b>
General Collections	115,689	120,497	117,928
PAR Collections	115,000	110,601	111,000
Loose Collections	4,000	5,356	4,300
Thanksgiving Offering 2019	3,000	3,419	3,500
Fundraising Income	4,000	9,213	6,000
User Fees And Other Income	13,500	15,066	12,800
<b>Total Income</b>	<b>255,189</b>	<b>264,152</b>	<b>255,528</b>

<b>Expenses</b>	<b>2019 Budget</b>	<b>2019 Actual</b>	<b>2020 Budget</b>
Salaries And Benefits	160,809	151,704	156,156
Church Building	46,500	49,320	53,660
Manse Building	1,100	1,269	2,000
Office And General	10,355	10,658	10,390
Worship Committee	2,900	1,302	3,175
Christian Education Committee	2,120	1,582	1,750
Pastoral Care Committee	1,500	1,167	1,775
Session -Presbyterians Sharing & Dues	28,405	28,921	24,822
Mission Committee	1,300	1,064	1,800
<b>Total Expenses</b>	<b>254,989</b>	<b>246,987</b>	<b>255,528</b>

<b>Operating Surplus/Deficit</b>	<b>17,165</b>	<b>***</b>
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## Chalmers Presbyterian Church 2020 Budget Detail

<b>Income</b>	<b>2019 Budget</b>	<b>2019 Actual</b>	<b>2020 Budget</b>
<b>Envelope Collections</b>			
General Offerings	115,689	120,497	117,928
PAR Offerings	115,000	110,394	111,000
Initial Offerings	500	207	300
Loose Offerings	4,000	5,356	4,300
	<b>235,189</b>	<b>236,454</b>	<b>233,528</b>
Fundraising Sales-Souper/Cheese	<b>4,000</b>	<b>9,213</b>	<b>6,000</b>
<b>Special Offerings</b>			
Easter Offering	0	0	0
Thanksgiving Offering	3,000	3,419	3,500
Christmas Offering	0	0	0
	<b>3,000</b>	<b>3,419</b>	<b>3,500</b>
<b>Other Income</b>			
Other Income	1,000	63	200
Canada Helps / On Line Donations	500	804	700
Interest Earned	500	117	100
Our Daily Bread Devotionals	0	21	0
Canada Student Grant	0	0	0
Presbyterian World Service	0	0	0
Presbyterians Sharing	0	510	0
Facility User Fees	11,000	13,551	11,500
	<b>13,000</b>	<b>15,066</b>	<b>12,500</b>
<b>Total Income</b>	<b>255,189</b>	<b>264,152</b>	<b>255,528</b>

# Expenses

	2019 Budget	2019 Actual	2020 Budget
<b>Salaries &amp; Benefits</b>			
<b>Minister Stipend / Benefits</b>			
Minister Stipend	62,930	62,930	63,874
Health & Dental Insurance	4,767	4,576	4,800
Continuing Education Allowance	600	313	600
Book Allowance	200	94	200
Property Taxes	3,000	2,765	3,000
Hydro	2,525	2,708	2,600
Water	1,409	1,034	1,200
Water Heater	166	207	180
Telephone	600	369	500
<b>Total Minister</b>	<b>76,197</b>	<b>74,996</b>	<b>76,954</b>
Office Administrator	24,865	18,822	19,000
Office Administrator Relief	400	238	400
Caretaker	14,277	13,735	14,491
Music Director	18,815	18,815	19,097
Contingency for Staff Relief	0	0	500
Summer Student	0	0	0
Treasurer Honorarium	4,200	4,200	4,200
Pulpit Supply	900	300	1,050
Organist Supply	750	750	750
Professional Development	200	0	200
Canada Pension & Employ Ins	9,000	8,447	9,500
Congregational Pension Levy	11,205	11,400	10,014
<b>Total Other Salaries</b>	<b>84,612</b>	<b>76,708</b>	<b>79,202</b>
<b>Manse Building</b>			
Insurance	600	437	600
Maintenance	500	832	1,000
Telephone	0	0	400
	<b>1,100</b>	<b>1,269</b>	<b>2,000</b>

	<b>2019 Budget</b>	<b>2019 Actual</b>	<b>2020 Budget</b>
<b>Church Building</b>			
Heating	7,000	7,024	7,500
Hydro	12,000	10,830	12,500
Water	3,000	4,317	4,000
Insurance	4,700	5,697	6,500
Large Repairs And Maintenance	3,500	4,802	5,000
General Maintenance	3,500	4,326	6,000
Roof Presbytery Loan Interest	1,800	540	360
Security	1,000	1,196	1,100
Grounds	10,000	10,587	10,700
	<b>46,500</b>	<b>49,320</b>	<b>53,660</b>
<b>Office</b>			
Telephone	1,500	1,680	1,650
Mobile Telephone	240	240	240
Photocopier Lease	2,000	1,954	2,000
Photocopier Use Recoveries	0	0	0
Stationery And Supplies	2,100	2,628	2,500
Postage	300	508	550
Offering Envelopes	350	378	400
PAR Service Charges	300	270	300
Information Technology	800	283	500
QuickBooks Monthly Fees	915	862	400
Web Offering Fees	20	8	10
TD Service Charges	60	86	90
Late Payment Charges	20	0	0
Internet	1,000	772	1,000
Christian Copyright Licencing	550	543	550
Miscellaneous	200	446	200
	<b>10,355</b>	<b>10,658</b>	<b>10,390</b>
<b>Worship Committee</b>			
Choir And Music	800	120	800
Children / Youth Music	100	78	100
Worship Music Honorarium	200	385	300
Instrument Maintenance	600	229	600
Technical Equipment / Maintenance	500	0	750
Our Daily Bread Devotional Purchases	100	100	100
Worship Bulletins	50	197	100
Sacraments	100	53	100
Worship Supplies	300	100	200
Sound System Supplies	100	40	75
Educational Development	50	0	50
	<b>2,900</b>	<b>1,302</b>	<b>3,175</b>

	<b>2019 Budget</b>	<b>2019 Actual</b>	<b>2020 Budget</b>
<b>Christian Education</b>			
Church School	750	627	600
Church School Bibles	0	0	50
Youth Ministry Support	120	15	0
Lay Leadership Training	100	0	100
Movie Licences	150	0	0
Adult Christian Education	300	254	250
Vacation Bible Experience	0	238	0
Intergenerational Events	200	0	250
Canada Youth Conference	300	300	300
Library Books	200	148	200
	<b>2,120.00</b>	<b>1,582.13</b>	<b>1,750.00</b>
<b>Pastoral Care Committee</b>			
Stephen Ministry	200	173	150
Pastoral Care Cards	550	744	700
Pastoral Care Hospital Parking	100	0	75
Daya Counselling Centre	300	250	250
Coffee Hour	0	0	300
Special Events-Gods People Together	350	0	300
	<b>1,500</b>	<b>1,167</b>	<b>1,775</b>
<b>Session</b>			
Resource Material	0	43	100
Presbyterians Sharing	22,405	22,599	20,028
London Presbytery Assessment	6,000	6,279	4,694
	<b>28,405</b>	<b>28,921</b>	<b>24,822</b>
<b>Mission Committee</b>			
Local Ministries	500	200	500
International Ministries	0	100	0
Benevolency	0	0	500
Committee Expenditures	150	114	150
Canadian Foodgrains Bank	150	150	150
Presbyterian World Service	500	500	500
	<b>1,300</b>	<b>1,064</b>	<b>1,800</b>
	<b>254,989</b>	<b>246,987</b>	<b>255,528</b>