

Agenda for the Congregational Meeting December 1, 2024
12:30 – 2:00 (following lunch in the gym)

1. **Constitute Meeting-** Rev. Dr. Chris Joiner
 - Land Acknowledgement
 - Election of Recording Secretary
 - Approval of meeting agenda
 - Approval of the minutes of the May 5th, 2024, Annual General Meeting
2. **Ministers' Updates-** Rev. Dr. Chris Joiner and Rev. Jake Van Pernis
3. **Updates**
 - Strategic Planning – 2026 Strategic Planning Calendar and 2025 Refreshed Strategic Priorities
 - Table Conversations – Strategic Planning and Biblical Reflections
 - Stewardship Speakers
 - Presbytery Update
4. **Presentation and Approval of 2025 Budget –** Rob McDonald, Treasurer
5. **Motion to adjourn**
Closing Prayer and Benediction – Rev. Jake Van Pernis

Minutes from the Congregational Annual General Meeting held at Grace Presbyterian Church on Sunday May 5, 2024.

1. Constitute meeting

Moderator Rev. Dr. Jean Morris opened the meeting with prayer and declared the meeting to be constituted at 11:43 am, with 82 attendees.

2. Election of recording secretary

Motion: moved by Mary Lil Rozsa de Coquet, seconded by Laura Livingstone, that Barbara Henson and Gord Smith be nominated as recording secretary for this meeting.

Motion: Moderator moved that Recording Secretary nominations close, seconded by Laura Livingston.

Motions carried. Gord smith will be the Recording Secretary.

3. Approval of agenda

Motion: moved by Iain Robertson, seconded by Jim Campbell, that the agenda for this meeting be adopted. Carried.

4. Approval of Minutes from the meetings since last AGM

Motion: moved by Mary Jardine, seconded Cameron Shouldice, that the minutes from the congregational meetings held on May 28 2023, December 10 2023, and February 4 2024 be approved. Carried.

5. In Memoriam January – December 2023:

The Rev. Jake Van Pernis, Associate Minister led a prayer giving thanks to God for the lives of members of the congregation who died in 2023.

Margaret Walline, Marguerite McRitchie, Kenneth Grogan, Joan Thomson, James Nichol, Marion Burrus, Brandon Ross, Georgina Galbraith

6. Consideration of the 2023 Financial Statements: Rob McDonald, Treasurer.

Motion: moved by Rob McDonald, seconded by Dan Philips that the 2023 Financial Statements be accepted as presented.

Highlights:

- The 2023 statements are unaudited but the 2024 statements will be reviewed by an external party.
- In comparison to 2022, revenue has increased, offerings have increased, and number of contributors has increased.
- 2023 disbursements were below budget.
- The Grace Legacy Fund was setup in 2023.

Motion carried.

7. 2023 Report to Community: Mary Jardine, Session Elder

8. Thank-you to Elders leaving Session

Highlights:

- Discussed the roles and responsibilities of Ruling Elders with current Elders.
- Discussed the roles and responsibilities of Session Elders with current Elders.
- With thanks, Iain Robertson and Jim Campbell are leaving the role of Session Elder but both will stay on as Service Elder.

New Business

1. Election of Elders: Mary Jardine, Session Elder

- Session approved three elder candidates in the February 12, 2024 meeting.
- Held two training sessions for the new Elders.

Motion: moved by Mary Jardine, seconded by Shirley Philips, that the elder candidates Nancy Connors, Clark Hanna, and Matthew Vyse be confirmed. Carried.

Moderator recited the edict of ordination.

2. Election of Trustees: Mary Lil Rozsa de Coquet, Governance Committee Convener

Outlined the Trustee role – primarily performs facilities transactions as instructed by the congregation. E.g. real estate transactions.

Motion: moved by Mary Lil Rozsa de Coquet, seconded by Joanne Kellough, that Laurie Livingston, Karen Prentice, and David Love be elected the trustees of Grace Presbyterian Church to serve a one year term and that said trustees be considered officers of this congregation. Carried.

3. Election of Treasurer: Mary Lil Rozsa de Coquet, Governance Committee Convener

Thanked Rob for the last six years in the Treasurer role.

Motion: moved by Mary Lil Rozsa de Coquet, seconded by Harle Burnett, that Rob McDonald be appointed to serve a two year term as Treasurer. Carried.

4. 2024 Session Update

Spiritual Growth: Anne Mohtadi, Session Liaison For Spiritual Growth

- Outlined several adult study offerings.
- Lenten book study led by Elizabeth Cressman.
- Rev. Dr. Geoffrey Simmins' Christian Contemplation study.
- Rev. Jake Van Pernis Perspectives Book study upcoming.
- PCC membership confirmation studies upcoming with all three ministers.
- Many Church School activities - including I Can For Kids initiative.
- Grace Notes Children's Choir – will join the May 19 worship service.
- Successful Preaching Grace event with Dr. Richard Topping.

Land and Facilities: Robin Telfer, Land and Facilities Convener.

- Front steps upgrade progressing. Working with the city on some issues and approximately \$30,000 planned in 2024 for architecture plan.
- Grace House – Reset group is moving out at the end of May. Next steps include property cleanup then sale. Proceeds planned to be held in a GIC.
- A need has been identified for more accessible washrooms in the Church. Committee has been working with David Lachapelle on an architecture plan.
- Chapel upgrade – progressing with window, closet, and flooring changes. Security issues are also being looked at.
- Ridge Rentals investment. 2023 was challenging with increased costs – continuing to evaluate with the Ashley project.
- Looking into changes to the large sign on the northeast corner of the Church property – evaluating a potential digital replacement sign

Pastoral Care: Nancy Connors, Convenor and Jiebieni Nyajwok, Session Elder.

- Committee maintains member roles and assigned elders.
- Thanked the Interim Moderator and office staff for all the help in completing updates to the Roll and Elder Districts.
- Completed a luncheon, focused on how to have important health care conversations.
- Thanked Grace Quilters for the many quilts that have gone to Mexico, hospitals, and other needs.
- Grace photo directory work is continuing and will be completed soon.

5. Other Business

Rev. Jake Van Pernis, Associate Minister:

- Thanked the congregation for parental leave to be with Kate and Maddy.
- Looking forward to working in the Associate Minister role.

Lead Minister update, Moderator:

- April 28 was the last service of Rev. Dr. Chris Joiner at his previous congregation.
- Studies about Presbyterian Church in Canada has been completed at VST.
- Rev. Joiner's Canadian work permit was received on May 3!
- The Joiners are looking into housing in Calgary.
- Orientation and onboarding activities will commence soon at Grace.
- The Moderator encouraged the congregation to be ready to welcome the Joiners and acknowledged the magnitude of the changes for them in accepting this call to Grace.

Mary Lil Rozsa de Coquet, Governance Committee Convener:

- Thanked the Interim Moderator for working through the many challenges of assisting Dr. Joiner to become our lead minister.

Motion to Adjourn

- Motion: moved by Shirley Philips, seconded by Doug Fee, to adjourn the meeting. Carried.
- The meeting was adjourned at 12:26 pm.
- Moderator, Rev. Dr. Jean Morris closed the meeting with a prayer, and Benediction.

Clerk of Session, Shirley Philips

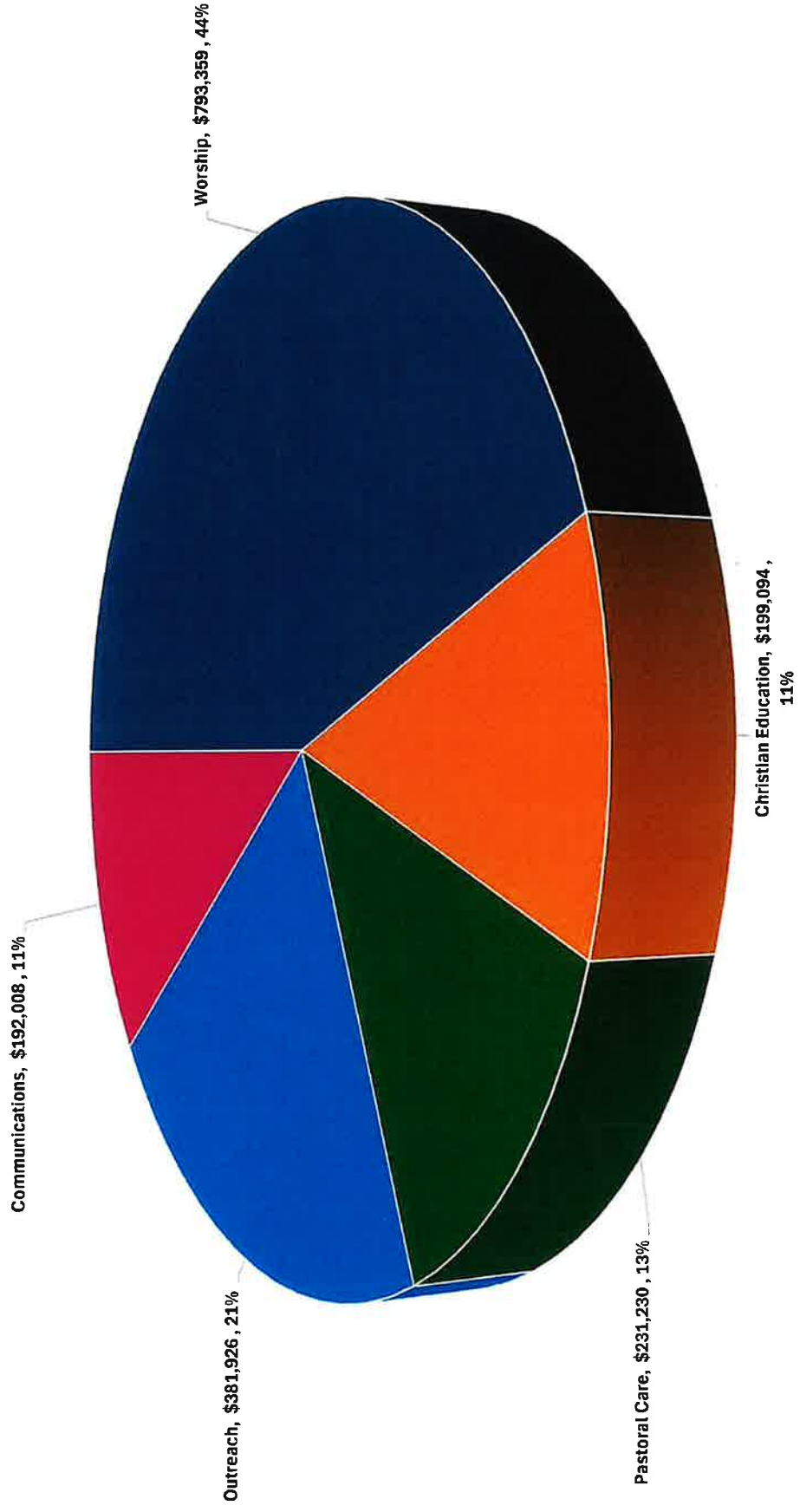
Interim Moderator, the Rev. Dr. Jean Morris

**Grace Presbyterian Church
2025 Proposed Budget
Operational Disbursement Narrative Budget**

A narrative budget identifies four to six ministry categories and illustrates how all of the church's giving impacts lives through those ministries. It is a story-focused means of demonstrating how funds given will be deployed to accomplish the church's mission, transforming a line-item budget into a compelling picture of mission and ministry. A narrative budget combines all expenditures into those ministry priorities and does not include specific categories for personnel, building operations or administrative expenses. Instead, it prorates such expenses into the ministry categories they serve, drawing a straight line between giving and spending so that budget discussions can stay focused on mission priorities and impact.

| | | |
|---|-------------|---------------------|
| Worship ...Transforming lives through God's grace (Inspired by the Holy Spirit) | 44% | \$ 793,359 |
| <p>Worship involves all the activities that express our thankfulness and respect for God's grace and mercy. It includes the worship services, music and congregational events that promote fellowship. It also includes the infrastructure that creates a safe place for the events to occur.</p> | | |
| Christian Education ...We grow disciples of Jesus Christ | 11% | \$ 199,094 |
| <p>Christian education consists of all of the children, youth and adult programs assisting in the development of a deeper spiritual life through learning about the grace of God.</p> | | |
| Pastoral Care ...to love our neighbours | 13% | \$ 231,230 |
| <p>Pastoral Care provides spiritual and religious support to congregants who are lonely, sick, shut-in, elderly, dying or grieving. In certain circumstances, financial support may also be provided to assist with food, shelter, medical expenses transportation or clothing.</p> | | |
| Outreach ...and effect social change | 21% | \$ 381,926 |
| <p>Outreach ministry is the programs and activities that help Grace spread God's word and share his love with the community and the world at large.</p> | | |
| Communications | 11% | \$ 192,008 |
| <p>Communication involves keeping the congregation and community informed about the mission, vision and activities taking place at Grace. Communication may take many forms and is not limited to one individual providing information.</p> | | |
| Total Operational Disbursements | 100% | \$ 1,797,617 |

Operational Disbursements



**Grace Presbyterian Church
2025 Proposed Budget**

| | 2025 Budget \$ | 2024 Budget \$ | YTD Sept 30, 2024 \$ |
|---|-------------------|-------------------|----------------------------|
| Receipts | | | |
| Operating Revenues | | | |
| Offerings | 695,830 | 755,000 | 333,650 |
| Offerings through Foundations (Designated and Booked to Deferred Contributions) | 380,000 | - | - |
| Programs | 3,150 | 42,000 | 6,984 |
| Rentals | 130,000 | 115,000 | 81,858 |
| Other | 188 | 30,000 | 188 |
| | 1,209,168 | 942,000 | 422,680 |
| Investment Revenue | 60,800 | 62,000 | 71,113 |
| Realized Investment Gain (Loss) | - | - | - |
| Total Receipts | 1,269,968 | 1,004,000 | 493,793 |
| Operational Disbursements | | | |
| PCC Commitments | 134,100 | 142,573 | 106,929 |
| Pastoral Assistance | 24,000 | 24,000 | 16,290 |
| Minister Resources | 261,673 | 292,987 | 217,586 |
| Spiritual Growth | 247,755 | 217,804 | 127,977 |
| Engagement & Service | 168,525 | 95,375 | 26,667 |
| Pastoral Care & Connection | 19,500 | 19,800 | 5,352 |
| Preaching Grace | 28,200 | 26,600 | 25,173 |
| Human Resources | 4,900 | 3,000 | 231 |
| Governance | 10,500 | 3,500 | 2,656 |
| Financial Management | 45,000 | 10,000 | - |
| Land & Facilities | 337,386 | 319,375 | 223,625 |
| Administration/Office | 506,078 | 524,905 | 386,824 |
| Gratitude and Giving | 10,000 | 10,000 | - |
| Session Ad Hoc Committees | - | 7,500 | 11,285 |
| | 1,797,617 | 1,697,419 | 1,150,595 |
| Total Operational Disbursements | 1,797,617 | 1,697,419 | 1,150,595 |
| Surplus (Deficit) from Operations | -527,649 | -693,419 | -656,802 |
| Capital Expenditures | 370,000 | 266,300 | 93,530 |
| Surplus (Deficit) Including Capital Expenditures | -897,649 | -959,719 | -750,332 |
| Use of Deferred Contributions | 857,683 | 696,176 | 746,322 |
| Surplus (Deficit) after Use of Deferred Contributions | -39,966 | -263,543 | -4,010 |
| Unrealized Investment Gain(Loss) | 40,000 | 40,000 | 126,676 |
| Surplus (Deficit) | 34 | -223,543 | 122,666 |

Revenues 2025 Budget

| Account | Description | Revenue Budget | Sum of Individual Columns | | | | | | | | | | | |
|--------------------------------------|---------------------------|----------------|---------------------------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | | | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
| Offerings | | | | | | | | | | | | | | |
| | Cash/Cheque/E-Transfer | \$ 455,130 | \$ 12,780 | \$ 22,150 | \$ 14,700 | \$ 18,750 | \$ 19,850 | \$ 29,450 | \$ 31,400 | \$ 31,400 | \$ 33,850 | \$ 50,650 | \$ 20,150 | \$ 170,000 |
| | PAR | \$ 119,400 | \$ 9,950 | \$ 9,950 | \$ 9,950 | \$ 9,950 | \$ 9,950 | \$ 9,950 | \$ 9,950 | \$ 9,950 | \$ 9,950 | \$ 9,950 | \$ 9,950 | \$ 9,950 |
| | Canada Helps | \$ 78,100 | \$ 3,100 | \$ 8,000 | \$ 5,000 | \$ 5,000 | \$ 7,000 | \$ 7,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 3,500 | \$ 7,000 | \$ 18,500 |
| | Anonymous | \$ 8,700 | \$ 500 | \$ 350 | \$ 600 | \$ 1,500 | \$ 400 | \$ 750 | \$ 350 | \$ 300 | \$ 300 | \$ 800 | \$ 550 | \$ 2,300 |
| | Foundations | \$ 414,500 | \$ - | \$ 4,000 | \$ 2,000 | \$ 55,000 | \$ - | \$ - | \$ 3,500 | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |
| | | \$ 1,075,830 | \$ 26,330 | \$ 44,450 | \$ 32,250 | \$ 90,200 | \$ 36,200 | \$ 47,150 | \$ 50,200 | \$ 46,650 | \$ 49,100 | \$ 64,900 | \$ 37,650 | \$ 550,750 |
| | Programs | \$ 3,150 | \$ 250 | \$ 700 | \$ 100 | \$ 300 | \$ 100 | \$ - | \$ - | \$ - | \$ - | \$ 400 | \$ 300 | \$ 1,000 |
| Investment Income | | | | | | | | | | | | | | |
| | 6300 Savings&GIC's | \$ 52,800 | \$ 4,400 | \$ 4,400 | \$ 4,400 | \$ 4,400 | \$ 4,400 | \$ 4,400 | \$ 4,400 | \$ 4,400 | \$ 4,400 | \$ 4,400 | \$ 4,400 | \$ 4,400 |
| | 6300 PCC Portfolio Income | \$ 8,000 | \$ - | \$ - | \$ 2,000 | \$ - | \$ - | \$ 2,000 | \$ - | \$ - | \$ 2,000 | \$ - | \$ - | \$ 2,000 |
| | | \$ 60,800 | \$ 4,400 | \$ 4,400 | \$ 6,400 | \$ 4,400 | \$ 4,400 | \$ 6,400 | \$ 4,400 | \$ 4,400 | \$ 6,400 | \$ 4,400 | \$ 4,400 | \$ 6,400 |
| Investment Gains & Losses | | | | | | | | | | | | | | |
| | 6400 Realized/Unrealized | \$ 40,000 | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ 10,000 |
| Rental Revenues | | | | | | | | | | | | | | |
| | 6500 Rental Revenues | \$ 130,000 | \$ 10,000 | \$ 10,000 | \$ 11,000 | \$ 12,000 | \$ 12,000 | \$ 11,000 | \$ 9,000 | \$ 9,000 | \$ 10,000 | \$ 12,000 | \$ 12,000 | \$ 12,000 |
| | | \$ 1,309,780 | \$ 40,980 | \$ 59,550 | \$ 59,750 | \$ 106,900 | \$ 52,700 | \$ 74,550 | \$ 63,600 | \$ 60,050 | \$ 75,500 | \$ 81,700 | \$ 54,350 | \$ 580,150 |
| 6800 Deferred Contributions | | | | | | | | | | | | | | |

**Use of Deferred Contributions
2025 Budget**

| Committee | 2025 Budget | Use of Deferred Contributions | Inclusions/Exclusions | Deferred Contributions Account |
|---------------------------------|---------------------|--------------------------------------|--|---------------------------------------|
| PCC Commitments | \$ 134,100 | \$ - | - | N/A |
| Pastoral Assistance | \$ 24,000 | \$ 24,000 | - | 3021 Pastoral Assistance |
| Minister Resources | \$ 261,673 | \$ 259,773 | Compensation | 3022 Ministerial/3011 Discipleship |
| Spiritual Growth | \$ 247,755 | \$ 44,885 | Rose Baltrusaitis Scholarship; Children & Youth Expenditures Exclude Open Mic, | 3023 Children & Youth |
| Engagement & Service | \$ 168,525 | \$ 155,525 | Discretionary Spending; Reconciliation Alsove | 3012 Community Outreach |
| Pastoral Care & Connection | \$ 19,500 | \$ - | - | N/A |
| Preaching Grace | \$ 28,200 | \$ 28,200 | - | 3013 Preaching Grace |
| Human Resources | \$ 4,900 | \$ - | - | N/A |
| Governance | \$ 10,500 | \$ - | - | N/A |
| Financial Management | \$ 45,000 | \$ - | - | N/A |
| Land & Facilities | \$ 337,386 | \$ 44,500 | Repairs & Maintenance; Furniture & Equipment | 3003 Capital |
| Administration/Office | \$ 506,078 | \$ - | - | N/A |
| Gratitude & Giving | \$ 10,000 | \$ - | - | N/A |
| Session Ad Hoc | \$ - | \$ - | - | N/A |
| | \$ 1,797,617 | \$ 556,883 | | |
| Capital Expenditures | \$ 370,000 | \$ 370,000 | | 3003 Capital |
| | \$ 2,167,617 | \$ 926,883 | | |

Facilities 2025 Budget

| | Land & Facilities | Sum of Individual Months | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec |
|--|-------------------|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| 7100 Compensation | | | | | | | | | | | | | | |
| 7101 Salary/ Stipend | \$144,750 | \$ 144,750 | \$ 12,063 | \$ 12,063 | \$ 12,063 | \$ 12,063 | \$ 12,063 | \$ 12,063 | \$ 12,063 | \$ 12,063 | \$ 12,063 | \$ 12,063 | \$ 12,063 | \$ 12,063 |
| 7104 Telephone Allowance | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7105 Employers Share CPP | \$ 6,947 | \$ 6,947 | \$ 579 | \$ 579 | \$ 579 | \$ 579 | \$ 579 | \$ 579 | \$ 579 | \$ 579 | \$ 579 | \$ 579 | \$ 579 | \$ 579 |
| 7106 Employers Share EI | \$ 3,364 | \$ 3,364 | \$ 280 | \$ 280 | \$ 280 | \$ 280 | \$ 280 | \$ 280 | \$ 280 | \$ 280 | \$ 280 | \$ 280 | \$ 280 | \$ 280 |
| 7107 Health & Dental Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7108 Continuing Education | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7200 Operations | | | | | | | | | | | | | | |
| 7201 Utilities | \$ 64,000 | \$ 64,000 | \$ 7,500 | \$ 7,000 | \$ 7,000 | \$ 6,500 | \$ 5,500 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 3,500 | \$ 4,000 | \$ 4,500 | \$ 5,000 |
| 7204 Insurance | \$ 24,000 | \$ 24,000 | \$ 24,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7207 Repairs & Maintenance | \$ 42,000 | \$ 42,000 | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ 3,500 | \$ 3,500 |
| 7208 Safety & Security | \$ 7,800 | \$ 7,800 | \$ 650 | \$ 650 | \$ 650 | \$ 650 | \$ 650 | \$ 650 | \$ 650 | \$ 650 | \$ 650 | \$ 650 | \$ 650 | \$ 650 |
| 7212 Workers Compensation | \$ 8,500 | \$ 8,500 | \$ - | \$ - | \$ 1,700 | \$ - | \$ 1,700 | \$ - | \$ 1,700 | \$ - | \$ 1,700 | \$ - | \$ 1,700 | \$ - |
| 7214 Furniture & Equipment - Not Capitalized | \$ 2,500 | \$ 2,500 | \$ 1,000 | \$ - | \$ - | \$ 500 | \$ - | \$ - | \$ - | \$ - | \$ 1,000 | \$ - | \$ - | \$ - |
| 7218 Waste Management & Cleaning | \$ 19,800 | \$ 19,800 | \$ 1,650 | \$ 1,650 | \$ 1,650 | \$ 1,650 | \$ 1,650 | \$ 1,650 | \$ 1,650 | \$ 1,650 | \$ 1,650 | \$ 1,650 | \$ 1,650 | \$ 1,650 |
| 7219 Garden & Landscaping | \$ 2,000 | \$ 2,000 | \$ - | \$ - | \$ - | \$ 250 | \$ 750 | \$ 500 | \$ 250 | \$ - | \$ 250 | \$ - | \$ - | \$ - |
| 7220 Parking Lot Maintenance | \$ 11,125 | \$ 11,125 | \$ 2,500 | \$ 1,250 | \$ 1,250 | \$ 625 | \$ - | \$ 500 | \$ 500 | \$ - | \$ 500 | \$ 1,250 | \$ 1,250 | \$ 2,500 |
| 7223 Food and Beverage Supplies | \$ 600 | \$ 600 | \$ 50 | \$ 50 | \$ 50 | \$ 50 | \$ 50 | \$ 50 | \$ 50 | \$ 50 | \$ 50 | \$ 50 | \$ 50 | \$ 50 |
| 724X Committee Discretionary | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | \$182,325 | \$ 182,325 | \$ 40,850 | \$ 14,100 | \$ 15,800 | \$ 13,725 | \$ 13,800 | \$ 10,390 | \$ 12,300 | \$ 9,350 | \$ 12,800 | \$ 11,600 | \$ 13,800 | \$ 13,850 |
| | \$337,386 | \$ 337,386 | \$ 53,772 | \$ 27,022 | \$ 28,772 | \$ 26,647 | \$ 26,722 | \$ 23,272 | \$ 25,222 | \$ 22,272 | \$ 25,772 | \$ 24,522 | \$ 26,722 | \$ 26,772 |

Office 2025 Budget

| Office | Sum of Individual Months | Month | | | | | | | | | | | | | |
|--------------------------------------|--------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| | | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec | | |
| 7100 Compensation | \$367,424 | \$30,619 | \$30,619 | \$30,619 | \$30,619 | \$30,619 | \$30,619 | \$30,619 | \$30,619 | \$30,619 | \$30,619 | \$30,619 | \$30,619 | \$30,619 | \$30,619 |
| 7101 Salary/Stipend | \$900 | \$75 | \$75 | \$75 | \$75 | \$75 | \$75 | \$75 | \$75 | \$75 | \$75 | \$75 | \$75 | \$75 | \$75 |
| 7104 Telephone Allowance | \$7,735 | \$645 | \$645 | \$645 | \$645 | \$645 | \$645 | \$645 | \$645 | \$645 | \$645 | \$645 | \$645 | \$645 | \$645 |
| 7105 Employers Share CPP | \$6,179 | \$515 | \$515 | \$515 | \$515 | \$515 | \$515 | \$515 | \$515 | \$515 | \$515 | \$515 | \$515 | \$515 | \$515 |
| 7106 Employers Share EI | \$28,400 | \$7,100 | \$7,100 | \$7,100 | \$7,100 | \$7,100 | \$7,100 | \$7,100 | \$7,100 | \$7,100 | \$7,100 | \$7,100 | \$7,100 | \$7,100 | \$7,100 |
| 7107 Health & Dental Benefits | \$410,639 | \$38,953 | \$31,853 | \$31,853 | \$38,953 | \$31,853 | \$31,853 | \$38,953 | \$31,853 | \$31,853 | \$38,953 | \$31,853 | \$31,853 | \$38,953 | \$31,853 |
| 7200 Operations | \$18,000 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 | \$1,500 |
| 7202 Telecommunications | \$22,800 | \$1,900 | \$1,900 | \$1,900 | \$1,900 | \$1,900 | \$1,900 | \$1,900 | \$1,900 | \$1,900 | \$1,900 | \$1,900 | \$1,900 | \$1,900 | \$1,900 |
| 7203 Computer Software & Maintenance | \$16,840 | \$1,000 | \$1,000 | \$2,210 | \$1,000 | \$1,000 | \$2,210 | \$1,000 | \$1,000 | \$1,000 | \$2,210 | \$1,000 | \$1,000 | \$1,000 | \$2,210 |
| 7205 Photocopier | \$7,800 | \$650 | \$650 | \$650 | \$650 | \$650 | \$650 | \$650 | \$650 | \$650 | \$650 | \$650 | \$650 | \$650 | \$650 |
| 7206 Supplies | \$4,200 | \$350 | \$350 | \$350 | \$350 | \$350 | \$350 | \$350 | \$350 | \$350 | \$350 | \$350 | \$350 | \$350 | \$350 |
| 7209 Postage & Courier | \$1,200 | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| 7210 Transportation & Travel | \$12,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,200 |
| 7211 Communication | \$1,200 | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| 7215 Training | \$6,000 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 | \$500 |
| 7221 Banking Fees | \$5,400 | \$450 | \$450 | \$450 | \$450 | \$450 | \$450 | \$450 | \$450 | \$450 | \$450 | \$450 | \$450 | \$450 | \$450 |
| 7223 Food & Beverage Supplies | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- | \$- |
| 724X Committee Discretionary | \$95,440 | \$7,350 | \$7,350 | \$8,560 | \$8,550 | \$7,350 | \$8,560 | \$7,350 | \$7,350 | \$8,560 | \$7,350 | \$7,350 | \$8,560 | \$7,350 | \$9,760 |
| | \$506,078 | \$46,303 | \$39,203 | \$40,413 | \$47,503 | \$39,203 | \$40,413 | \$46,303 | \$39,203 | \$40,413 | \$46,303 | \$39,203 | \$40,413 | \$46,303 | \$41,613 |

MR 2025 Budget

| Minster Resource | Individual Months | Sum of | | | | | | | | | | | | | | | | |
|--------------------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec | | | | | |
| 7100 Compensation | | | | | | | | | | | | | | | | | | |
| 7101 Salary/Stipend | \$ 170,358 | \$ 170,358 | \$ 14,196 | \$ 14,196 | \$ 14,196 | \$ 14,196 | \$ 14,196 | \$ 14,196 | \$ 14,196 | \$ 14,196 | \$ 14,196 | \$ 14,196 | \$ 14,196 | \$ 14,196 | \$ 14,196 | \$ 14,196 | \$ 14,196 | \$ 14,196 |
| 7102 Housing Allowance | \$ 48,000 | \$ 48,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 |
| 7103 Utilities | \$ 9,480 | \$ 9,480 | \$ 790 | \$ 790 | \$ 790 | \$ 790 | \$ 790 | \$ 790 | \$ 790 | \$ 790 | \$ 790 | \$ 790 | \$ 790 | \$ 790 | \$ 790 | \$ 790 | \$ 790 | \$ 790 |
| 7105 Employers Share CPP | \$ 7,637 | \$ 7,637 | \$ 636 | \$ 636 | \$ 636 | \$ 636 | \$ 636 | \$ 636 | \$ 636 | \$ 636 | \$ 636 | \$ 636 | \$ 636 | \$ 636 | \$ 636 | \$ 636 | \$ 636 | \$ 636 |
| 7106 Employers Share EI | \$ 2,938 | \$ 2,938 | \$ 245 | \$ 245 | \$ 245 | \$ 245 | \$ 245 | \$ 245 | \$ 245 | \$ 245 | \$ 245 | \$ 245 | \$ 245 | \$ 245 | \$ 245 | \$ 245 | \$ 245 | \$ 245 |
| 7107 Health & Dental Benefits | \$ 11,360 | \$ 11,360 | \$ 2,840 | \$ - | \$ - | \$ 2,840 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,840 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7109 Study Leave | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | \$ 259,773 | \$ 259,773 | \$ 22,708 | \$ 19,868 | \$ 24,868 | \$ 22,708 | \$ 19,868 | \$ 19,868 | \$ 19,868 | \$ 19,868 | \$ 27,708 | \$ 19,868 | \$ 19,868 | \$ 22,708 | \$ 19,868 | \$ 19,868 | \$ 19,868 | \$ 19,868 |
| 7200 Operations | | | | | | | | | | | | | | | | | | |
| 7210 Travel and Transportation | \$ 6,000 | \$ 6,000 | \$ - | \$ - | \$ 3,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7215 Training/PD | \$ 1,500 | \$ 1,500 | \$ - | \$ - | \$ 750 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 750 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7216 Consultants | \$ 800 | \$ 800 | \$ - | \$ 400 | \$ - | \$ 400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7217 Honoraria | \$ 1,000 | \$ 1,000 | \$ - | \$ 200 | \$ - | \$ 200 | \$ - | \$ - | \$ - | \$ - | \$ 200 | \$ - | \$ - | \$ - | \$ - | \$ 200 | \$ - | \$ - |
| 724X Committee Discretionary | \$ 100 | \$ 100 | \$ - | \$ - | \$ - | \$ 100 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | \$ 1,900 | \$ 1,900 | \$ - | \$ 600 | \$ - | \$ 700 | \$ - | \$ - | \$ - | \$ - | \$ 200 | \$ - | \$ 200 | \$ - | \$ - | \$ 200 | \$ - | \$ - |
| | \$ 261,673 | \$ 261,673 | \$ 22,708 | \$ 20,468 | \$ 24,868 | \$ 23,408 | \$ 19,868 | \$ 20,068 | \$ 27,708 | \$ 20,068 | \$ 19,868 | \$ 22,708 | \$ 20,068 | \$ 19,868 | \$ 22,708 | \$ 20,068 | \$ 19,868 | \$ 19,868 |

Spiritual Growth 2025 Budget

| | Spiritual Growth | Individual Months | Jan | Feb | Mar | April | May | June | July | Aug | Sept | Oct | Nov | Dec |
|--|------------------|-------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Worship | | | | | | | | | | | | | | |
| 7200 Operations | \$ 200 | \$ 200 | \$ - | \$ - | \$ 50 | \$ - | \$ - | \$ 50 | \$ - | \$ - | \$ 50 | \$ - | \$ - | \$ 50 |
| 7206 Supplies: Worship - Sacraments | \$ 600 | \$ 600 | \$ - | \$ - | \$ 200 | \$ - | \$ - | \$ 200 | \$ - | \$ - | \$ 200 | \$ - | \$ - | \$ 200 |
| 7206 Supplies: Worship - General | \$ 1,000 | \$ 1,000 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 |
| 7206 Supplies: Worship - Adult Education | \$ 40,605 | \$ 40,605 | \$ 3,200 | \$ 3,200 | \$ 3,200 | \$ 4,570 | \$ 3,200 | \$ 3,200 | \$ 3,200 | \$ 3,200 | \$ 3,200 | \$ 3,200 | \$ 3,200 | \$ 3,935 |
| 7216 Consultants: Lifestreaming | \$ 1,200 | \$ 1,200 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 |
| 7223 Food & Beverage Supplies | \$ 43,605 | \$ 43,605 | \$ 3,400 | \$ 3,400 | \$ 3,650 | \$ 4,370 | \$ 3,400 | \$ 3,450 | \$ 3,300 | \$ 3,300 | \$ 3,450 | \$ 3,500 | \$ 3,400 | \$ 4,385 |
| Music | | | | | | | | | | | | | | |
| 7100 Compensation | \$ 87,948 | \$ 87,948 | \$ 7,329 | \$ 7,329 | \$ 7,329 | \$ 7,329 | \$ 7,329 | \$ 7,329 | \$ 7,329 | \$ 7,329 | \$ 7,329 | \$ 7,329 | \$ 7,329 | \$ 7,329 |
| 7101 Salary/Slipend | \$ 3,888 | \$ 3,888 | \$ 322 | \$ 322 | \$ 322 | \$ 322 | \$ 322 | \$ 322 | \$ 322 | \$ 322 | \$ 322 | \$ 322 | \$ 322 | \$ 322 |
| 7106 Employers Share CPP | \$ 1,489 | \$ 1,489 | \$ 122 | \$ 122 | \$ 122 | \$ 122 | \$ 122 | \$ 122 | \$ 122 | \$ 122 | \$ 122 | \$ 122 | \$ 122 | \$ 122 |
| 7106 Employers Share EI | \$ 5,680 | \$ 5,680 | \$ 1,420 | \$ - | \$ - | \$ 1,420 | \$ - | \$ 1,420 | \$ - | \$ - | \$ 1,420 | \$ - | \$ - | \$ - |
| 7107 Health & Dental Benefits | \$ 1,500 | \$ 1,500 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 |
| 7108 Contributing Education | \$ 100,465 | \$ 100,464 | \$ 9,319 | \$ 7,899 | \$ 7,899 | \$ 9,319 | \$ 7,899 | \$ 7,899 | \$ 9,319 | \$ 7,899 | \$ 7,899 | \$ 9,319 | \$ 7,899 | \$ 7,899 |
| 7200 Operations | | | | | | | | | | | | | | |
| 7206 Supplies: Music Purchases | \$ 1,800 | \$ 1,800 | \$ 150 | \$ 150 | \$ 150 | \$ 150 | \$ 150 | \$ 150 | \$ 150 | \$ 150 | \$ 150 | \$ 150 | \$ 150 | \$ 150 |
| 7206 Supplies: Licensing Fees | \$ 2,000 | \$ 2,000 | \$ 700 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000 | \$ 500 | \$ - | \$ - | \$ - | \$ 500 |
| 7207 Repair & Maintenance: Piano, Organ, Handbells | \$ 2,500 | \$ 2,500 | \$ - | \$ - | \$ 500 | \$ - | \$ - | \$ - | \$ - | \$ 1,000 | \$ - | \$ - | \$ - | \$ 500 |
| 7217 Honoraria: Choir Section Leads | \$ 12,000 | \$ 12,000 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 | \$ 1,200 |
| 7217 Honoraria: Guest Musicians | \$ 20,000 | \$ 20,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 4,000 | \$ 1,000 | \$ 1,000 | \$ 500 | \$ 500 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 4,000 |
| 7217 Honoraria: Ross Bellusalis Scholarship | \$ 2,400 | \$ 2,400 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,400 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7217 Honoraria: Children's Choir | \$ 3,600 | \$ 3,600 | \$ 360 | \$ 360 | \$ 360 | \$ 360 | \$ 360 | \$ 360 | \$ 360 | \$ 360 | \$ 360 | \$ 360 | \$ 360 | \$ 360 |
| 7217 Honoraria: Handbell Director | \$ 3,600 | \$ 3,600 | \$ 360 | \$ 360 | \$ 360 | \$ 360 | \$ 360 | \$ 360 | \$ 360 | \$ 360 | \$ 360 | \$ 360 | \$ 360 | \$ 360 |
| Total Music | \$ 148,365 | \$ 148,364 | \$ 13,089 | \$ 10,969 | \$ 11,469 | \$ 15,389 | \$ 10,969 | \$ 10,969 | \$ 10,969 | \$ 11,449 | \$ 11,969 | \$ 13,389 | \$ 13,769 | \$ 13,969 |
| Children & Youth | | | | | | | | | | | | | | |
| 7100 Compensation | \$ 30,952 | \$ 30,952 | \$ 2,303 | \$ 2,303 | \$ 2,303 | \$ 2,303 | \$ 2,303 | \$ 2,303 | \$ 3,651 | \$ 3,651 | \$ 2,303 | \$ 2,303 | \$ 2,303 | \$ 2,303 |
| 7101 Salary/Slipend | \$ 1,228 | \$ 1,228 | \$ 102 | \$ 102 | \$ 102 | \$ 102 | \$ 102 | \$ 102 | \$ 102 | \$ 102 | \$ 102 | \$ 102 | \$ 102 | \$ 102 |
| 7105 Employers Share CPP | \$ 705 | \$ 705 | \$ 54 | \$ 54 | \$ 54 | \$ 54 | \$ 54 | \$ 54 | \$ 85 | \$ 85 | \$ 54 | \$ 54 | \$ 54 | \$ 54 |
| 7106 Employers Share EI | \$ 32,288 | \$ 32,288 | \$ 2,459 | \$ 2,459 | \$ 2,459 | \$ 2,459 | \$ 2,459 | \$ 2,459 | \$ 3,848 | \$ 3,848 | \$ 2,459 | \$ 2,459 | \$ 2,459 | \$ 2,459 |
| 7200 Operations | | | | | | | | | | | | | | |
| 7206 Supplies: Church School General | \$ 1,000 | \$ 1,000 | \$ 150 | \$ - | \$ 150 | \$ - | \$ - | \$ 150 | \$ - | \$ 150 | \$ - | \$ 150 | \$ - | \$ 250 |
| 7206 Supplies: Church School Youth Program | \$ 5,000 | \$ 5,000 | \$ 450 | \$ 450 | \$ 450 | \$ 450 | \$ 350 | \$ 290 | \$ 350 | \$ 450 | \$ 450 | \$ 450 | \$ 450 | \$ 450 |
| 7206 Supplies: Curriculum & Video License | \$ 1,500 | \$ 1,500 | \$ 600 | \$ - | \$ - | \$ 300 | \$ - | \$ - | \$ 300 | \$ - | \$ - | \$ - | \$ 300 | \$ - |
| 7217 Honoraria: Summer/Sunday School | \$ 900 | \$ 900 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 900 | \$ - | \$ - | \$ - |
| 7223 Food & Beverage Supplies | \$ 1,800 | \$ 1,800 | \$ 150 | \$ 150 | \$ 150 | \$ 150 | \$ 150 | \$ 150 | \$ 150 | \$ 150 | \$ 150 | \$ 150 | \$ 150 | \$ 150 |
| Total Children & Youth | \$ 42,465 | \$ 42,465 | \$ 3,809 | \$ 3,059 | \$ 3,209 | \$ 3,359 | \$ 3,109 | \$ 3,109 | \$ 4,248 | \$ 4,798 | \$ 3,959 | \$ 3,209 | \$ 3,359 | \$ 3,309 |
| 7210 Communications | | | | | | | | | | | | | | |
| 7211 Communications | \$ 7,000 | \$ 7,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | \$ - | \$ - | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ - | \$ 1,000 | \$ 1,000 |
| 7216 Committee Discretionary | \$ 4,800 | \$ 4,800 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 |
| 7420 Church Events: Shrine Tuesday | \$ 1,000 | \$ 1,000 | \$ - | \$ 1,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7420 Church Events: Trunk and Treat | \$ 500 | \$ 500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Spiritual Growth | \$ 247,755 | \$ 247,754 | \$ 21,698 | \$ 19,828 | \$ 19,728 | \$ 24,018 | \$ 17,928 | \$ 17,928 | \$ 18,917 | \$ 20,947 | \$ 20,778 | \$ 21,098 | \$ 21,928 | \$ 23,063 |

**Engagement and Service Budget
2025**

| | Engagement & Service | Sum of Individual Months | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec |
|---|----------------------|--------------------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|-----------------|-----------------|------------------|-----------------|-----------------|-----------------|
| 7200 Operations | | | | | | | | | | | | | | |
| 724X Committee Discretionary | \$ 5,000 | \$ 5,000 | \$ 417 | \$ 417 | \$ 417 | \$ 417 | \$ 417 | \$ 417 | \$ 417 | \$ 417 | \$ 417 | \$ 417 | \$ 417 | \$ 417 |
| 7400 Programs | | | | | | | | | | | | | | |
| 7401 Outreach: Connaught | \$ 7,200 | \$ 7,200 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 |
| 7401 Outreach: RESET | \$ 1,800 | \$ 1,800 | \$ 100 | \$ 100 | \$ 300 | \$ 100 | \$ 100 | \$ 300 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 300 | \$ 100 |
| 7401 Outreach: KAIROS | \$ 600 | \$ 600 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 600 |
| 7401 Outreach: ELI | \$ 4,845 | \$ 4,850 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 |
| 7401 Outreach: Refugee Sponsorship | \$ 25,000 | \$ 25,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 5,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 300 |
| Outreach: PWS&D | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7401 Outreach: Never too Late | \$ 1,200 | \$ 1,200 | \$ - | \$ - | \$ - | \$ 600 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 600 | \$ - |
| 7401 Outreach: Food Bank Inventory | \$ 12,480 | \$ 12,480 | \$ 1,040 | \$ 1,040 | \$ 1,040 | \$ 1,040 | \$ 1,040 | \$ 1,040 | \$ 1,040 | \$ 1,040 | \$ 1,040 | \$ 1,040 | \$ 1,040 | \$ 1,040 |
| 7401 Outreach: Truth Healing & Neon | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,000 | \$ - | \$ - | \$ - | \$ 3,000 | \$ - | \$ - | \$ - |
| 7401 Grace Kitchen | \$ 2,400 | \$ 2,400 | \$ - | \$ - | \$ - | \$ - | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 |
| 7401 Reading/Tutoring & Snacks | \$ 1,600 | \$ 1,600 | \$ 160 | \$ 160 | \$ 160 | \$ 160 | \$ 160 | \$ 160 | \$ 160 | \$ 160 | \$ 160 | \$ 160 | \$ 160 | \$ 160 |
| 7401 Connaught Mom's Program | \$ 8,700 | \$ 8,700 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 6,300 | \$ - | \$ - | \$ - |
| 7401 Open Mics | \$ 2,000 | \$ 2,000 | \$ - | \$ 1,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,000 | \$ - | \$ - |
| 7401 Creation Stewardship | \$ 2,500 | \$ 2,500 | \$ 208 | \$ 208 | \$ 208 | \$ 208 | \$ 208 | \$ 208 | \$ 208 | \$ 208 | \$ 208 | \$ 208 | \$ 208 | \$ 208 |
| 7401 Outreach: Emergent Needs | \$ 3,000 | \$ 3,000 | \$ 250 | \$ 250 | \$ 250 | \$ 250 | \$ 250 | \$ 250 | \$ 250 | \$ 250 | \$ 250 | \$ 250 | \$ 250 | \$ 250 |
| 7401 Outreach: Gambella Mission | \$ 30,000 | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ 30,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7401 Outreach: Treefra | \$ 1,600 | \$ 1,600 | \$ 600 | \$ - | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ - |
| Outreach: Prek Post-Predaching Grace | | | | | | | | | | | | | | |
| 7401 Events | \$ 5,200 | \$ 5,200 | \$ - | \$ - | \$ 1,300 | \$ - | \$ 1,300 | \$ - | \$ - | \$ - | \$ 1,300 | \$ - | \$ 1,300 | \$ - |
| 7401 Outreach: Interactive QR codes | \$ 5,000 | \$ 5,000 | \$ - | \$ - | \$ - | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7401 Outreach: Neighbour Day Cleanup | \$ 1,000 | \$ 1,000 | \$ - | \$ - | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ 125 | \$ - |
| 7401 Outreach: Reconciliation Alcove | \$ 6,000 | \$ 6,000 | \$ - | \$ - | \$ - | \$ 3,000 | \$ 3,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7401 Outreach: Gardening At Grace | \$ 2,000 | \$ 2,000 | \$ - | \$ - | \$ - | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ - |
| 7401 Outreach: Mural work | \$ 2,000 | \$ 2,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7401 Church Events: Emergency Food Supply | \$ 2,400 | \$ 2,400 | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 200 | \$ 200 |
| 7401 Church Events: Stampede Breakfast | \$ 15,000 | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7420 Church Events: Cake Bake | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,500 | \$ - | \$ - |
| | \$ 168,525 | \$ 168,530 | \$ 8,275 | \$ 8,675 | \$ 9,425 | \$ 17,525 | \$ 46,925 | \$ 21,325 | \$ 8,765 | \$ 7,115 | \$ 19,825 | \$ 8,325 | \$ 5,675 | \$ 6,675 |

Pastoral Care and Connections 2025 Budget

| | Totals | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec |
|-------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 7200 Operations | | | | | | | | | | | | | |
| 7206 Supplies | \$ 3,000.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 | \$ 250.00 |
| 7211 Communication | \$ 500.00 | \$ - | \$ - | \$ 250.00 | \$ - | \$ - | \$ - | \$ - | \$ 250.00 | \$ - | \$ - | \$ - | \$ - |
| 7213 Flowers | \$ 4,000.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 1,500.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 1,500.00 |
| 7215 Training | \$ 1,200.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 | \$ 100.00 |
| 7223 Food & Beverage Supplies | \$ 5,800.00 | \$ 483.33 | \$ 483.33 | \$ 483.33 | \$ 483.33 | \$ 483.33 | \$ 483.33 | \$ 483.33 | \$ 483.33 | \$ 483.33 | \$ 483.33 | \$ 483.33 | \$ 483.33 |
| 724X Committee Discretionary | \$ 2,500.00 | \$ 208.33 | \$ 208.33 | \$ 208.33 | \$ 208.33 | \$ 208.33 | \$ 208.33 | \$ 208.33 | \$ 208.33 | \$ 208.33 | \$ 208.33 | \$ 208.33 | \$ 208.33 |
| 7400 Programs | | | | | | | | | | | | | |
| 7401 Outreach | \$ 2,500.00 | \$ 208.33 | \$ 208.33 | \$ 208.33 | \$ 208.33 | \$ 208.33 | \$ 208.33 | \$ 208.33 | \$ 208.33 | \$ 208.33 | \$ 208.33 | \$ 208.33 | \$ 208.33 |
| | \$ 19,500.00 | \$ 1,350.00 | \$ 1,350.00 | \$ 1,600.00 | \$ 2,750.00 | \$ 1,350.00 | \$ 1,350.00 | \$ 1,350.00 | \$ 1,350.00 | \$ 1,350.00 | \$ 1,350.00 | \$ 1,350.00 | \$ 2,750.00 |

7200 Operations
 7215 Training
 7216 Consultants
 7223 Food & Beverage Supplies

| | Sum of Individual Months | | | | | | | | | | | |
|------------------|--------------------------|-----------------|-------------|-----------------|-----------------|-------------|-------------|-------------|-----------------|-----------------|-------------|-------------|
| Governance | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec |
| \$ 1,500 | \$ 1,500 | \$ - | \$ - | \$ - | \$ 750 | \$ - | \$ - | \$ - | \$ - | \$ 750 | \$ - | \$ - |
| \$ 7,000 | \$ 7,000 | \$ 2,000 | \$ - | \$ 1,000 | \$ 1,500 | \$ - | \$ - | \$ - | \$ 2,000 | \$ 500 | \$ - | \$ - |
| \$ 2,000 | \$ 2,000 | \$ - | \$ - | \$ - | \$ 1,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000 | \$ - | \$ - |
| \$ 10,500 | \$ 10,500 | \$ 2,000 | \$ - | \$ 1,000 | \$ 3,250 | \$ - | \$ - | \$ - | \$ 2,000 | \$ 2,250 | \$ - | \$ - |

| | Human Resources | Sum of Individual Months | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec |
|------------------------------|-----------------|--------------------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|---------------|---------------|---------------|---------------|
| 7200 Operations | | | | | | | | | | | | | | |
| 7208 Safety & Security | \$ 600 | \$ 600 | \$ 50 | \$ 50 | \$ 50 | \$ 50 | \$ 50 | \$ 50 | \$ 50 | \$ 50 | \$ 50 | \$ 50 | \$ 50 | \$ 50 |
| 7216 Consultants | \$ 3,000 | \$ 3,000 | \$ - | \$ - | \$ 750 | \$ - | \$ - | \$ 750 | \$ - | \$ - | \$ 750 | \$ - | \$ - | \$ 750 |
| 7223 Food & Beverage | \$ 300 | \$ 300 | \$ - | \$ - | \$ 75 | \$ - | \$ - | \$ 75 | \$ - | \$ - | \$ 75 | \$ - | \$ - | \$ 75 |
| 724X Committee Discretionary | \$ 1,000 | \$ 1,000 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ - | \$ - | \$ 100 | \$ 100 | \$ 100 | \$ 100 |
| | \$ 4,900 | \$ 4,900 | \$ 150 | \$ 150 | \$ 975 | \$ 150 | \$ 150 | \$ 975 | \$ 50 | \$ 50 | \$ 975 | \$ 150 | \$ 150 | \$ 975 |

Grace Presbyterian Church
Preaching Grace Budget 2024

| Account | Description | Preaching Grace | Sum of Individual Months | Month | | | | | | | | | | | | | | |
|--|-------------|------------------|--------------------------|-----------------|-----------------|------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------|-------------|-------------|
| | | | | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec | | | |
| 7411 Preaching Grace:Speakers | | \$ 7,000 | \$ 7,000 | - | - | \$ 4,500 | - | - | - | - | - | - | - | - | - | - | - | - |
| 7411 Preaching Grace:Travel & Hotel | | \$ 4,000 | \$ 4,000 | - | - | \$ 4,000 | - | - | - | - | - | - | - | - | - | - | - | - |
| 7411 Preaching Grace:Advertising & Print | | \$ 10,000 | \$ 10,000 | \$ 3,500 | \$ 3,500 | \$ 3,000 | - | - | - | - | - | - | - | - | - | - | - | - |
| 7411 Preaching Grace:Hospitality(Food) | | \$ 3,000 | \$ 3,000 | - | - | \$ 3,000 | - | - | - | - | - | - | - | - | - | - | - | - |
| 7411 Preaching Grace:Gifts | | \$ 200 | \$ 200 | - | - | \$ 200 | - | - | - | - | - | - | - | - | - | - | - | - |
| 7411 Other | | \$ 4,000 | \$ 4,000 | - | \$ 1,500 | \$ 1,500 | \$ 1,000 | - | - | - | - | - | - | - | - | - | - | - |
| | | \$ 28,200 | \$ 28,200 | \$ 3,500 | \$ 5,000 | \$ 16,200 | \$ 1,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,500 | \$ - | \$ - |

PCC Dues Finance Capital Pastoral Dis 2025 Budget

| Account | Description | Sum of Individual Months | Jan | Feb | Mar | Apr | May | June | July | Aug | Sept | Oct | Nov | Dec |
|--------------------------------------|-------------|--------------------------|-----------------|------------------|------------------|------------------|------------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|-----------------|
| | | | | | | | | | | | | | | |
| 7000 PCC Commitments | | | | | | | | | | | | | | |
| 7001 Presbyterian Sharing | | \$ 40,000 | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ 10,000 | \$ - |
| 7002 Presbyterian/Synod Dues | | \$ 36,100 | \$ 3,008 | \$ 3,008 | \$ 3,008 | \$ 3,008 | \$ 3,008 | \$ 3,008 | \$ 3,008 | \$ 3,008 | \$ 3,008 | \$ 3,008 | \$ 3,008 | \$ 3,008 |
| 7003 Congregational Assessment | | \$ 58,000 | \$ 4,833 | \$ 4,833 | \$ 4,833 | \$ 4,833 | \$ 4,833 | \$ 4,833 | \$ 4,833 | \$ 4,833 | \$ 4,833 | \$ 4,833 | \$ 4,833 | \$ 4,833 |
| | | \$ 134,100 | \$ 7,842 | \$ 17,842 | \$ 7,842 | \$ 7,842 | \$ 7,842 | \$ 17,842 | \$ 7,842 | \$ 17,842 | \$ 7,842 | \$ 17,842 | \$ 7,842 | \$ 7,842 |
| 7010 Pastoral Assistance | | | | | | | | | | | | | | |
| 7010 Pastoral Assistance:Food | | \$ 4,800 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 | \$ 400 |
| 7010 Pastoral Assistance:Shelter | | \$ 7,200 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 | \$ 600 |
| 7010 Pastoral Assistance:Clothing | | \$ 1,200 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 |
| 7010 Pastoral Assistance:Medical | | \$ 3,600 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 | \$ 300 |
| 7010 Pastoral Assistance:Auto/Travel | | \$ 1,200 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 | \$ 100 |
| 7010 Pastoral Assistance:Other | | \$ 6,000 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ 500 |
| | | \$ 24,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 |
| Financial Management | | | | | | | | | | | | | | |
| 7216 Consultants: Review | | \$ 45,000 | \$ - | \$ - | \$ 10,000 | \$ 25,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | \$ 45,000 | \$ - | \$ - | \$ 10,000 | \$ 25,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Gratitude and Giving | | | | | | | | | | | | | | |
| 7250 Stewardship | | \$ 10,000 | \$ 833 | \$ 833 | \$ 833 | \$ 833 | \$ 833 | \$ 833 | \$ 833 | \$ 833 | \$ 833 | \$ 833 | \$ 833 | \$ 833 |
| | | \$ 10,000 | \$ 833 | \$ 833 | \$ 833 | \$ 833 | \$ 833 | \$ 833 | \$ 833 | \$ 833 | \$ 833 | \$ 833 | \$ 833 | \$ 833 |
| Capital Projects | | | | | | | | | | | | | | |
| 7300 Capital Projects | | \$ 40,000 | \$ - | \$ 6,000 | \$ 6,000 | \$ - | \$ 10,000 | \$ - | \$ 10,000 | \$ - | \$ 10,000 | \$ - | \$ 8,000 | \$ - |
| 7300 Sanctuary Stained Glass Windows | | \$ 125,000 | \$ - | \$ - | \$ - | \$ 10,000 | \$ 40,000 | \$ 50,000 | \$ 15,000 | \$ 10,000 | \$ - | \$ - | \$ - | \$ - |
| 7300 Chapel Cut Glass Window | | \$ 50,000 | \$ - | \$ - | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7300 Building Consultants | | \$ 100,000 | \$ - | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 15,000 | \$ 15,000 | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ - |
| 7300 Strategic Planning | | \$ 35,000 | \$ - | \$ 5,000 | \$ 15,000 | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 7300 Security System | | \$ 20,000 | \$ - | \$ - | \$ 5,000 | \$ - | \$ 5,000 | \$ - | \$ 5,000 | \$ - | \$ 5,000 | \$ - | \$ - | \$ - |
| 7310 Contingency | | \$ 370,000 | \$ 370,000 | \$ 21,000 | \$ 36,000 | \$ 45,000 | \$ 75,000 | \$ 75,000 | \$ 65,000 | \$ 20,000 | \$ 23,000 | \$ 10,000 | \$ - | \$ - |