

St Mark's United Church Budget 2021					
DRAFT	Budget	Actual	Budget	Actual	Budget
	2021	2020	2020	2019	2019
REVENUE					
General Envelopes	122,000	119,676	130,000	132,566	142,410
Loose	1,200	698	2,800	2,799	2,500
PAR Pre-Authorized Receipts	88,000	88,035	96,000	94,354	96,960
Total General Offerings	211,200	208,409	228,800	229,719	241,870
Building use	7,500	7,383	10,000	10,352	7,000
St. Mark's Players	5,000	199	10,000	8,216	9,500
<i>Tape/Poinsettias/Easter flowers</i>	500	120	1,120	1,177	1,120
Special Fund Raising	1,000	2,511	7,000	6,845	7,000
Benevolence/Christmas Hampers	9,000	20,644	7,000	8,108	6,000
United Church Women Donations	6,000	6,052	7,500	11,333	7,500
Christian Education/Youth Group	-	-	500	489	-
<i>Church house utilities/taxes</i>	9,996	9,996	9,996	9,996	9,000
Church House rent	28,500	13,500	28,500	28,500	27,000
<i>Sunday School</i>	300	294	1,000	957	700
<i>Vacation Bible Camp</i>	3,000		3,000	3,202	3,000
Weddings	-	100	-	100	-
TOTAL GENERAL REVENUE	281,996	269,208	314,416	318,994	319,690
OTHER REVENUE					
Investment Interest	1,093	4,857	4,857	6,071	6,070
Transfer from Designated funds	10,000	16,887	10,000	9,756	5,000
Miscellaneous Revenue	40,000	78,698	9,100	12,610	7,000
TOTAL OTHER REVENUE	51,093	100,442	23,957	28,437	18,070
TOTAL REVENUE	333,089	369,650	338,373	347,431	337,760
EXPENSE					
	Budget	Actual	Budget	Actual	Budget
Payroll Expenses	2021	2020	2018	2019	2019
Pension	12,500	11,737	13,200	12,192	14,739
Employee Benefits	10,000	9,869	12,000	8,863	15,187
Wages & Salaries	188,000	165,817	177,488	163,874	168,279
Housing Allowance	-	3,947	3,946	23,461	23,457
Total Wages	210,500	191,370	206,634	208,390	221,662
El Expense	3,700	3,495	3,400	3,471	4,000
Continuing Ed Minister	1,500	90	1,500	1,500	3,500
Book Allowance – Minister		25	200	144	200
Sub Musicians	500		850	856	700
Sub Minister	1,296	864	2,265	2,266	1,900
Phone Minsiter	650	800	600	275	600
Mileage Allowance – Minister	150	23	450	150	450
Honorarium	200	1,841	1,500	727	100
CPP Expense	7,500	7,309	6,100	6,239	6,100
ADP Expense	850	840	750	667	703
WCB Expense	883	779	1,000	1,022	1,400
Total Payroll Expense	227,729	207,436	225,249	225,707	241,315

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	2021	2020	2020	2019	2019
Benevolence				189	
<i>Christmas Hampers</i>	9,000	20,644	7,000	8,108	6,000
Christian Education	400		500	102	500
Sunday School	500		1,000	691	1,200
Youth Group	200	35	1,000	373	1,200
Health and Wellness	250	587	900	740	1,100
Administration	350		750	702	500
Communications	200		300		150
<i>Vacation Bible Camp</i>	3,000	29	3,000	3,108	3,000
M&P	300	65	450	157	250
Pastoral Care	600	650	600	629	600
Outreach	800	751	700	541	1,200
<i>St Marks Players</i>	1,000		1,500	1,425	2,000
Stewardship	500		500		200
Worship	650	630	1,200	1,124	1,100
Total St. Mark's Group Expenses	17,750	23,391	19,400	17,889	19,000
Accounting & Legal	200	200	500		500
Interest & Bank Charges	2,200	2,273	2,000	1,877	1,680
Fundraising Expenses	200		2,000	2,507	1,000
<i>Poinsettias</i>	500	-	525	519	500
<i>Easter Flowers</i>		-	425	408	500
Office & General Expenses	4,300	4,307	4,000	3,328	4,000
EROC Dues	8,666	8,666	8,666	8,666	8,666
Telephone	2,100	2,089	2,500	2,233	2,220
Total General & Admin. Expenses	18,166	17,535	20,616	19,538	19,066
Church – Hydro	3,000	2,742	4,600	4,524	5,700
Church – Water	1,400	1,386	1,300	1,267	1,300
Church - Fuel (Gas)	7,000	6,802	8,000	7,881	8,800
Church - insurance	18,556	17,581	17,600	15,600	13,566
Church - Facilites Mgmt	3,500	3,285	4,500	4,722	2,800
Church - maintenance & supplies	7,500	7,239	8,500	8,605	6,500
Church - Major expenses	10,000	23,688	10,000	9,756	5,000
Church - elevator maintenance	4,500	4,307	4,300	4,181	4,456
Church – Plowing (Facilities Mgmt)	1,000	-	1,000	-	1,000
Total Church Building	56,456	67,030	59,800	56,536	49,122
<i>House - Hydro/Water</i>	1,200	909	1,200	1,200	1,000
<i>House - Ins</i>	1,668	1,143	1,650	1,501	
<i>House - Mntce</i>	4,000	3,685	1,346	4,220	1,843
<i>House – Municipal Taxes</i>	5,800	5,718	5,800	5,749	6,157
Total Church House	12,668	11,455	9,996	12,670	9,000
TOTAL EXPENSE	332,769	326,847	335,061	332,340	337,503
NET INCOME	<u>320</u>	<u>42,803</u>	<u>3,312</u>	<u>15,091</u>	<u>257</u>