

# Evergreen Heights 2020 Proposed Budget

<u>Expenses</u>	2019 Budget	2019 Actual	2020 Budget
Church Operations	\$ 102,700.00	\$ 149,323.90	\$ 207,800.00
Missions	\$ 42,200.00	\$ 42,350.06	\$ 63,200.00
Worship	\$ 3,200.00	\$ 1,968.58	\$ 6,100.00
Connecting Points	\$ 9,000.00	\$ 7,617.89	\$ 7,500.00
Life Transformation	\$ 16,748.00	\$ 13,132.76	\$ 8,780.00
Elders	\$ 196,452.00	\$ 197,450.80	\$ 220,004.00
Audit		\$ 11,682.00	
Sound System		\$ 9,185.79	
<b>Total</b>	<b>\$ 370,300.00</b>	<b>\$ 432,711.78</b>	<b>\$ 513,384.00</b>

<u>Income</u>	2019 Budget	2019 Actual	2020 Budget
General Giving	\$ 311,600.00	\$ 360,210.68	\$ 350,000.00
Benovelent	\$ 5,000.00	\$ 3,879.85	\$ 5,000.00
Coffee for Missions	\$ 1,600.00	\$ 1,268.55	\$ 1,300.00
Life Transformations	\$ 1,000.00		\$ 500.00
Daycare	\$ 52,800.00	\$ 52,800.00	\$ 59,400.00
Misc Income (picnic/IF Gathering/soundboard/parking lot/memorial)		\$ 9,763.00	\$ 5,000.00
Loan for Parking lot		\$ 50,000.00	\$ 50,000.00
HST Return			\$ 13,000.00
<b>Total</b>	<b>\$ 372,000.00</b>	<b>\$ 477,922.08</b>	<b>\$ 484,200.00</b>
Surplus/Deficit	\$ 1,700.00	\$ 45,210.30	-\$ 29,184.00

<u>Church Operations</u>	2019 Budget	2019 Actual	2020 Budget
Utilities (water, gas, hydro)	\$ 15,000.00	\$ 14,755.52	\$ 15,000.00

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Maintenance (general repairs, garbage & snow removal, kitchen supplies, fire alarm, custodial supplies)	\$ 22,500.00	\$ 12,117.50	\$ 12,000.00
Phone/Internet/Office	\$ 14,000.00	\$ 12,053.37	\$ 12,000.00
Supplies/Insurance/Photocopier/Bank fees			
Hospitality (spring cleanup)	\$ 200.00		\$ 200.00
Administration (website/planning centre)	\$ 3,000.00	\$ 4,918.19	\$ 6,000.00
Capital (see below for 2020 capital expenses)	\$ -	\$ 57,479.32	\$ 97,800.00
Building loan repayments	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00
Audit/Accounting			\$ 10,000.00
Architect			\$ 6,800.00
<b>Church Operations Total Expenses</b>	<b>\$ 102,700.00</b>	<b>\$ 149,323.90</b>	<b>\$ 207,800.00</b>

## Capital expenditures for 2020

Defibrillator			\$ 15,000.00
New one level platform with pockets and stage lighting/backdrop			\$ 15,000.00
Office Furniture and Sound booth Chairs			
Multimedia/Projector			\$ 12,000.00
Drums			\$ 2,800.00
Parking Lot			\$ 48,000.00
Streaming Equipment			\$ 20,000.00
Total capital expenditures for 2020	\$ -	\$ -	\$ 97,800.00

## Missions

	2019 Budget	2019 Actual	2020 Budget
Theissen - Mexico	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Penner - Thailand/Myanmar	\$ 4,200.00	\$ 4,700.00	\$ 4,200.00
Pharazyn - Portugal	\$ 4,200.00	\$ 4,700.00	\$ 4,200.00
Avey - Norfolk Youth for Christ	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Parenteau - Indigenous Phil and Robin			Special project of \$ 3,000.00
Canadian MB Conference	\$ 6,000.00	\$ 6,000.00	\$ 9,000.00
Ontario MB Conference	\$ 6,000.00	\$ 6,000.00	\$ 9,000.00
Church Out Serving	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Camp Crossroads	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Send Kids to Camp Crossroads			
The Gathering			\$ 10,000.00
First Serving			\$ 3,000.00
Other Missions (Local/Abroad)	\$ 1,000.00	\$ 419.50	
Hospitality	\$ 200.00	\$ 30.56	\$ 200.00
Administration	\$ 100.00		\$ 100.00
<b>Missions Total Expenses</b>	<b>\$ 42,200.00</b>	<b>\$ 42,350.06</b>	<b>\$ 63,200.00</b>

## Worship

	2019 Budget	2019 Actual	2020 Budget
Proclaim Fee	\$ 350.00	\$ 457.80	\$ 450.00

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CCLI - Copy write	\$ 450.00	\$ 423.00	\$ 450.00
Hospitality	\$ 600.00	\$ 154.51	\$ 200.00
Equipment - stands/cords etc	\$ 1,500.00	\$ 602.79	\$ 5,000.00
Decorating	\$ 300.00	\$ 330.48	\$ -
<b>Worship Total Expenses</b>	<b>\$ 3,200.00</b>	<b>\$ 1,968.58</b>	<b>\$ 6,100.00</b>

## Connecting Points

	2019 Budget	2019 Actual	2020 Budget
Benevolent Needs (projected income)	\$ 5,000.00	\$ 5,817.06	\$ 5,000.00
Volunteer Training	\$ 500.00	\$ 244.20	\$ 500.00
Videos/Marketing/Social Media	\$ 300.00	\$ 354.18	
Info Hub - promotional	\$ 600.00		\$ 500.00
First Impressions	\$ 500.00		
<i><u>Fellowship</u></i>			
General Expenses	\$ 1,000.00	\$ 422.42	\$ 500.00
Christmas Celebration	\$ 500.00	\$ 780.03	\$ 500.00
Special Events	\$ 600.00		\$ 500.00
<b>Connecting Points Total Expenses</b>	<b>\$ 9,000.00</b>	<b>\$ 7,617.89</b>	<b>\$ 7,500.00</b>

## Life Transformations

	2019 Budget	2019 Actual	2020 Budget
Right Now Media	\$ 2,000.00	\$ 1,968.86	\$ 2,000.00
Plan to Protect Membership	\$ 360.00	\$ 278.29	\$ 280.00
Community Picnic	\$ 2,000.00	\$ 4,629.49	
<i><u>Childrens Ministry</u></i>			
Curriculum	\$ 1,000.00		\$ 1,000.00
Program Supplies	\$ 3,600.00	\$ 1,511.20	\$ 1,500.00
<i><u>Adult Discipleship</u></i>			
IF Women's Conference	\$ 2,500.00	\$ 2,706.29	
Small Groups	\$ 500.00	\$ 340.61	\$ 1,000.00
Leadership Development			\$ 1,000.00
Spiritual Formation			\$ 1,000.00
<i><u>Youth Ministry</u></i>			
Program Supplies	\$ 750.00	\$ 1,698.02	\$ 1,000.00
Guest Speakers	\$ 400.00		
Hospitality	\$ 800.00		
Special Events	\$ 2,000.00		
Volunteer Hospitality	\$ 838.00		
<b>Life Transformation Total Expenses</b>	<b>\$ 16,748.00</b>	<b>\$ 13,132.76</b>	<b>\$ 8,780.00</b>
<b>Life Transformations Total Income</b>	<b>\$ 1,000.00</b>		

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<b>Elders</b>	<b>2019 Budget</b>	<b>2019 Actual</b>	<b>2020 Budget</b>
Salaries	\$ 156,202.00	\$ 159,501.93	\$ 181,504.00
Employer Expenses	\$ 23,500.00	\$ 24,459.56	\$ 25,000.00
Pastoral Expenses	\$ 8,250.00	\$ 8,155.08	\$ 7,500.00
Convention Registration Fees	\$ 500.00		\$ 1,000.00
Contingency Fund	\$ 8,000.00	\$ 5,334.23	\$ 5,000.00
<b>Elders Total</b>	<b>\$ 196,452.00</b>	<b>\$ 197,450.80</b>	<b>\$ 220,004.00</b>

## \*Breakdown of Pastoral Expenses

Pastoral Allowances (Books/Cell phone/Professional Development)	\$ 3,411.53
Hospitality	\$ 886.58
Pastoral Conventions	\$ 3,856.97
<b>Total</b>	<b>\$ 8,155.08</b>

## \*Breakdown of Contingency Fund

Moving Expense	\$ 1,013.42
Nancy Mcken	\$ 500.00
5 year gift	\$ 200.00
Books	\$ 83.85
Christmas Bonus	\$ 2,000.00
Christmas Dinner	\$ 536.96
Norfolk County - parking lot	\$ 1,000.00
<b>Total</b>	<b>\$ 5,334.23</b>

## Capital/Other

Soundbox (January 2019)	\$ 1,746.19
Ipad pro replacement	\$ 996.65
Wi-fi Stuff	\$ 808.79
Video Camera	\$ 1,713.98
Computer Equipment (Worship?)	\$ 384.56
Computer	\$ 1,403.18
Architect	\$ 5,528.77
tv/mount for sanctuary	\$ 455.23
Parking lot	\$ 44,441.97
<b>Total</b>	<b>\$ 57,479.32</b>