

SASKATCHEWAN MINISTRY FUND - 2005 BUDGET PROPOSAL

	02 ACTUAL	03 ACTUAL	04 BUDGET	04 ACTUAL	05 BUDGET
INCOME					
Donations - General	97,383.42	133,650.91	148,160	142,805.17	157,905
Donations - Prairie Winds Church	5,152.43	8,701.65	26,000	25,185.65	0
Estates	6,611.40	4,523.62	2,500	2,655.64	2,500
Interest	55.44	122.14	100	496.02	100
Recoveries - Christian Education	105.94	10.96	0	0.00	0
Recoveries - Church Extension	193.67	350.00	325	347.84	325
Recoveries - Faith & Life	6,932.10	5,682.91	6,000	6,330.20	6,000
Recoveries - Management	4,270.91	4,488.13	4,000	3,595.86	4,000
Recoveries - Moose Jaw	445.00	410.00	0	0.00	0
Transfer from Bursary Fund			1,000	1,000.00	0
TOTAL INCOME	\$121,150.31	\$157,940.32	\$188,085	\$182,416.38	\$170,830
EXPENSE					
BOARD OF CHRISTIAN EDUCATION					
Board of Christian Education	259.06	0.00	0	0.00	0
Christian Education GST	18.14	0.00	0	0.00	0
Subtotal Christian Education	277.20	0.00	0	0.00	0
BOARD OF CHURCH EXTENSION					
Board of Church Extension	2,011.09	3,316.98	4,000	2,838.91	3,500
Church Extension GST	625.77	645.80	600	731.25	600
Planting - Future Works			2,000	0.00	1,000
Planting - Planter Training	3,266.62	1,630.05	3,000	647.30	2,000
Planting - Church Support	29,300.11	45,108.20	30,000	30,000.00	15,000
Planting - PWC - Church Share			26,000	25,185.65	0
Project Reach YOUR World	3,495.00	4,154.48	10,000	3,591.51	10,000
Subtotal Church Extension	38,698.59	54,855.51	75,600	62,994.62	32,100
BOARD OF FAITH and LIFE					
Board of Faith and Life	895.43	1,328.51	1,600	972.88	1,600
Faith and Life GST	67.90	121.41	200	103.11	200
Pastor & Spouse's Retreat	5,757.41	6,182.92	6,000	5,233.22	6,500
Pastor Development	1,809.36	1,630.00	2,500	844.81	2,000
Pastor Recognition			750	684.01	450
Subtotal Faith and Life	8,530.10	9,262.84	11,050	7,838.03	10,750
BOARD OF MANAGEMENT					
Board of Management	2,089.49	2,549.85	2,500	3,029.33	2,500
Management GST	1,628.74	1,348.83	1,400	1,796.31	1,500
Bursaries			1,500	1,000.00	
Conference Offices	6,694.81	9,532.59	10,200	10,137.55	10,150
Convention & Forum	4,321.03	3,651.77	4,000	4,367.27	4,500
Director of Church Min. - Travel	7,744.12	8,466.13	10,000	10,329.02	10,000
Employee Salaries	54,911.71	63,270.00	59,085	59,085.00	60,680
Employee Benefits	7,095.50	9,359.78	9,000	8,841.66	9,000
Employee Professional Dev.	351.89	388.91	750	518.60	750
Executive Board	5,644.73	1,392.01	1,900	2,900.51	1,300
MLDT		1,084.71	1,100	1,100.00	1,600
Subtotal Management	90,482.02	101,044.58	101,435	103,105.25	101,980
FUND TRANSFERS					
To Student Bursary Fund					1,000
To Leadership Development Fund					10,000
To Church Planting Support Fund					15,000
Subtotal Fund Transfers	0.00	0.00	0	0.00	26,000
TOTAL EXPENSES	\$137,987.91	\$165,162.93	\$188,085	\$173,937.90	\$170,830
Gain \ Loss	-16,837.60	-7,222.61	0	8,478.48	0