

SASKATCHEWAN MINISTRY FUND - 2006 BUDGET PROPOSAL

	03 ACTUAL	04 ACTUAL	05 BUDGET	05 ACTUAL	06 BUDGET
INCOME					
Donations - General	133,650.91	142,805.17	157,905.00	158,075.41	158,480
Donations - Prairie Winds Church	8,701.65	25,185.65			
Estates	4,523.62	2,655.64	2,500.00	2,871.86	2,000
Interest	122.14	496.02	100.00	5,249.20	4,500
Recoveries - Christian Education	10.96				
Recoveries - Church Extension	350.00	347.84	325.00	381.14	150
Recoveries - Faith & Life	5,682.91	6,330.20	6,000.00	5,717.90	6,000
Recoveries - Management	4,488.13	3,595.86	4,000.00	3,461.72	3,500
Recoveries - Moose Jaw	410.00				
Transfer from Bursary Fund		1,000.00			
TOTAL INCOME	\$157,940.32	\$182,416.38	\$170,830.00	175,757.23	\$174,630
EXPENSE					
BOARD OF CHURCH EXTENSION					
Board of Church Extension	3,316.98	2,838.91	3,500.00	1,566.67	4,000
Church Extension GST	645.80	731.25	600.00	180.84	640
Planting - Future Works		0.00	1,000.00	926.26	1,250
Planting - Planter Training	1,630.05	647.30	2,000.00	0.00	2,100
Planting - Church Support	45,108.20	30,000.00	15,000.00	15,000.00	0
Planting - PWC - Church Share		25,185.65	0.00		
Project Reach YOUR World	4,154.48	3,591.51	10,000.00	3,530.56	10,000
Subtotal Church Extension	54,855.51	62,994.62	32,100.00	21,204.33	17,990
BOARD OF FAITH AND LIFE					
Board of Faith and Life	1,328.51	972.88	1,600.00	900.04	2,000
Faith and Life GST	121.41	103.11	200.00	235.46	230
Pastor & Spouse's Retreat	6,182.92	5,233.22	6,500.00	5,610.79	6,500
Pastor Development	1,630.00	844.81	2,000.00	1,776.93	2,000
Pastor Recognition		684.01	450.00	517.73	1,250
Subtotal Faith and Life	9,262.84	7,838.03	10,750.00	9,040.95	11,980
BOARD OF MANAGEMENT					
Board of Management	2,549.85	3,029.33	2,500.00	3,114.83	3,500
Management GST	1,348.83	1,796.31	1,500.00	1,760.26	2,000
Bursaries		1,000.00			
Conference Offices	9,532.59	10,137.55	10,150.00	9,885.09	10,500
Convention	3,651.77	3,497.82	3,500.00	3,928.99	3,500
Leadership Forum		869.45	1,000.00	977.11	1,500
Director of Church Min. - Travel	8,466.13	10,329.02	10,000.00	10,306.07	13,200
Employee Salaries	63,270.00	59,085.00	60,680.00	60,680.04	63,560
Employee Benefits	9,359.78	8,841.66	9,000.00	9,086.04	9,800
Employee Professional Dev.	388.91	518.60	750.00	749.13	1,500
Executive Board	1,392.01	2,900.51	1,300.00	2,087.11	3,000
MLDT	1,084.71	1,100.00	1,600.00	369.17	3,600
Subtotal Management	101,044.58	103,105.25	101,980.00	102,943.84	115,660
FUND TRANSFERS					
Initial setup of funds				-658.27	
To Student Bursary Fund			1,000.00	5,000.00	2,000
To Leadership Development Fund			10,000.00	16,000.00	10,000
To Church Planting Support Fund			15,000.00	15,000.00	17,000
Subtotal Fund Transfers	0.00	0.00	26,000.00	35,341.73	29,000
TOTAL EXPENSES	\$165,162.93	\$173,937.90	\$170,830.00	\$168,530.85	\$174,630
Gain \ Loss	-7,222.61	8,478.48		7,226.38	0