

SASKATCHEWAN MINISTRY FUND - 2007 BUDGET PROPOSAL

	04 ACTUAL	05 ACTUAL	06 BUDGET	06 ACTUAL	07 BUDGET
INCOME					
Donations - General	142,805.17	158,075.41	158,480	142,212.78	158,000
Donations - Prairie Winds Church	25,185.65				
Estates	2,655.64	2,871.86	2,000	1,356.06	1,000
Interest	496.02	5,249.20	4,500	6,080.09	5,000
Recoveries - Church Extension	347.84	381.14	150	101.14	50
Recoveries - Faith & Life	6,330.20	5,717.90	6,000	5,634.05	5,500
Recoveries - Management	3,595.86	3,461.72	3,500	5,120.13	3,500
Transfer from Bursary Fund	1,000.00				
TOTAL INCOME	\$182,416.38	175,757.23	\$174,630	160,504.25	\$173,050
EXPENSE					
HARVEST SASKATCHEWAN					
Board Expenses					5,500
Board GST					750
Project Reach YOUR World					10,000
Planter Training					2,250
Research/Vision					2,250
Coaching Pilot Project Training					2,250
Subtotal Christian Education	0.00	0.00	0	0.00	23,000
BOARD OF CHURCH EXTENSION					
Board of Church Extension	2,838.91	1,566.67	4,000	565.92	
Church Extension GST	731.25	180.84	640	24.12	
Planting - Future Works	0.00	926.26	1,250	154.21	
Planting - Planter Training	647.30	0.00	2,100		
Planting - Church Support	30,000.00	15,000.00			
Planting - PWC - Church Share	25,185.65				
Project Reach YOUR World	3,591.51	3,530.56	10,000	5,340.02	
Subtotal Church Extension	62,994.62	21,204.33	17,990	6,084.27	0
BOARD OF FAITH AND LIFE					
Board of Faith and Life	972.88	900.04	2,000	791.93	1,000
Faith and Life GST	103.11	235.46	230	428.10	450
Pastor & Spouse's Retreat	5,233.22	5,610.79	6,500	5,318.00	6,500
Pastor Development	844.81	1,776.93	2,000	2,009.65	2,500
Pastor Recognition	684.01	517.73	1,250	707.08	950
Subtotal Faith and Life	7,838.03	9,040.95	11,980	9,254.76	11,400
BOARD OF MANAGEMENT					
Board of Management	3,029.33	3,114.83	3,500	2,176.92	3,500
Management GST	1,796.31	1,760.26	2,000	1,823.54	2,000
Bursaries	1,000.00				
Conference Offices	10,137.55	9,885.09	10,500	10,473.50	10,500
Convention	3,497.82	3,928.99	3,500	3,494.80	3,500
Leadership Forum	869.45	977.11	1,500	1,436.94	2,500
Director of Church Min. - Travel	10,329.02	10,306.07	13,200	11,420.23	10,050
Employee Salaries	59,085.00	60,680.04	63,560	63,159.96	64,600
Employee Benefits	8,841.66	9,086.04	9,800	8,993.42	9,500
Employee Professional Dev.	518.60	749.13	1,500	1,500.00	1,500
Executive Board	2,900.51	2,087.11	3,000	1,889.44	2,000
MLDT	1,100.00	369.17	3,600	148.40	
Subtotal Management	103,105.25	102,943.84	115,660	106,517.15	109,650
FUND TRANSFERS					
Initial setup of funds		-658.27			
To Student Bursary Fund		5,000.00	2,000	2,000.00	2,000
To Leadership Development Fund		16,000.00	10,000	10,000.00	10,000
To Church Planting Support Fund		15,000.00	17,000	17,000.00	17,000
Subtotal Fund Transfers	0.00	35,341.73	29,000	29,000.00	29,000
TOTAL EXPENSES	\$173,937.90	\$168,530.85	\$174,630	150,856.18	\$173,050
Gain \ Loss	8,478.48	7,226.38	0	9,648.07	0