

Saskatchewan Ministry Fund ~ 2009 Budget Proposal

	06 ACTUAL	07 ACTUAL	08 BUDGET	08 ACTUAL	09 BUDGET
INCOME					
Donations - General	142,212.78	151,859.12	170,450	167,510.14	168,650
Estates	1,356.06	3,110.87	1,500	3,178.95	1,500
Interest	6,080.09	6,542.14	5,000	5,779.10	5,500
Recoveries - Harvest Saskatchewan			0	211.05	0
Recoveries - Church Extension	101.14	13.79	0	0.00	0
Recoveries - Faith & Life	5,634.05	6,580.62	6,000	5,121.06	6,250
Recoveries - Management	5,120.13	4,704.25	3,500	11,278.85	41,250
Subtotal Income	160,504.25	\$172,810.79	\$186,450	193,079.15	223,150
FUND TRANSFERS IN					
Transfer - CCMBBC Funds			90,000		104,110
Transfer - SKMB Funds					
Subtotal Fund Transfers In			90,000		104,110
TOTAL INCOME & TRANSFERS			276,450	193,079.15	327,260
EXPENSES					
HARVEST SASKATCHEWAN					
Board Expenses		1,676.10	2,650	321.15	7,120
Board GST		140.34	350	21.58	400
Discipleship					8,540
Leadership Development					6,840
Missional Church Initiatives		8,031.28	74,000.00	6,468.29	34,360
Refocusing - Regenerate					12,000
Web Site & Library					1,500
Subtotal Harvest Saskatchewan		9,847.72	77,000	6,811.02	70,760
BOARD OF CHURCH EXTENSION					
Board of Church Extension	565.92				
Church Extension GST	24.12				
Planting - Future Works	154.21				
Planting - Church Support					
Project Reach YOUR World	5,340.02				
Subtotal Church Extension	6,084.27	0.00	0	0.00	0
BOARD OF FAITH AND LIFE					
Board of Faith and Life	791.93	861.21	1,000	1,395.86	1,000
Faith and Life GST	428.10	389.19	450	323.56	450
Pastor & Spouse's Retreat	5,318.00	6,161.02	6,500	4,860.85	6,500
Pastor Development	2,009.65	1,557.01	2,500	1,420.00	3,000
Pastor Recognition	707.08	641.71	500	651.87	1,150
Subtotal Faith and Life	9,254.76	9,610.14	10,950	8,652.14	12,100

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	06 ACTUAL	07 ACTUAL	08 BUDGET	08 ACTUAL	09 BUDGET
BOARD OF MANAGEMENT					
Board of Management	2,176.92	4,512.92	6,000	5,428.86	6,500
Management GST	1,823.54	1,232.64	2,500	1,473.54	2,500
Cemeteries Maintenance			5,000	2,530.00	5,000
Conference Offices	10,473.50	9,091.56	10,000	8,649.49	18,000
Convention	3,494.80	3,296.16	3,500	3,451.86	3,500
Leadership Forum	1,436.94	0.00	2,500	560.76	0
Employee Travel	11,420.23	8,994.02	12,000	12,301.32	16,700
Employee Salaries	63,159.96	64,503.32	98,250	81,917.34	138,200
Employee Benefits	8,993.42	9,344.47	14,250	10,901.92	19,000
Employee Professional Dev.	1,500.00	0.00	2,500	1,000.00	2,500
Executive Board	1,889.44	2,037.27	3,000	3,150.18	3,500
MLDT	148.40				
Subtotal Management	106,517.15	103,012.36	159,500	131,365.27	215,400
FUND TRANSFERS OUT					
To Student Bursary Fund	2,000.00	2,000.00	2,000	2,000.00	2,000
To Leadership Development Fund	10,000.00	10,000.00	10,000	10,000.00	10,000
To Church Planting Support Fund	17,000.00	17,000.00	17,000	17,000.00	17,000
Subtotal Fund Transfers Out	29,000.00	29,000.00	29,000	29,000.00	29,000
TOTAL EXPENSES & TRANSFERS	\$150,856.18	151,470.22	\$276,450	175,828.43	327,260
Gain \ Loss	9,648.07	21,340.57	0	17,250.72	0
	06 ACTUAL	07 ACTUAL	08 BUDGET	08 ACTUAL	09 BUDGET
SUMMARY					
Revenue					
Income	160,504.25	172,810.79	186,450	193,079.15	223,150
Fund Transfer In - CCMBC Funds			90,000	0.00	104,110
Fund Transfer In - SCMBC Funds					
Expenses					
Harvest Saskatchewan	0.00	9,847.72	77,000	6,811.02	70,760
Board of Church Extension	6,084.27	0.00	0	0.00	0
Board of Faith & Life	9,254.76	9,610.14	10,950	8,652.14	12,100
Board of Management	106,517.15	103,012.36	159,500	131,365.27	215,400
Fund Transfers Out	29,000.00	29,000.00	29,000	29,000.00	29,000
Gain / Loss	9,648.07	21,340.57	0	17,250.72	0
Notes:					
1. Dwayne Barkman will serve half time as the Director of Harvest Saskatchewan plus work half time for the Canadian Conference of MB Churches as one of their staff.					
2. Shaded figures represent amounts that will be influenced by a) the SK Conference invoicing the Canadian Conference for half of Dwayne's salary, benefits, & office operations, b) a shared cost of Harvest Saskatchewan expenses with the Canadian Conference, and c) transfers from SK Conference reserves set up for church planting and leadership development.					