

2010 SK CONFERENCE BUDGET PROPOSAL

	07 ACTUAL	08 ACTUAL	09 BUDGET	Nov 30/09	% Budget	10 BUDGET	
INCOME							
Donations - General	151,859.12	167,510.14	168,650	123,355.11	73%	181,985	
Estates	3,110.87	3,178.95	1,500	2,532.02	169%	1,500	
Interest	6,542.14	5,779.10	5,500	3,790.96	69%	7,500	
Recoveries - Harvest Saskatchewan		211.05	0	0.00		50	
Recoveries - Church Extension	13.79	0.00	0	0.00		0	
Recoveries - Faith & Life	6,580.62	5,121.06	6,250	4,469.00	72%	6,000	
Recoveries - Management	4,704.25	11,278.85	41,250	38,910.73	94%	40,250	
Subtotal Income	172,810.79	193,079.15	223,150	173,057.82	78%	237,285	
FUND TRANSFERS IN							
Transfer - CCMBC Funds			104,110	0.00		98,740	
Transfer - SKMB Funds				0.00			
Subtotal Fund Transfers In			104,110			98,740	
TOTAL INCOME & TRANSFERS		193,079.15	327,260	173,057.82		336,025	
EXPENSES							
HARVEST SASKATCHEWAN							
Board Expenses	1,676.10	321.15	7,120	0.00	0%	8,120	
Board GST	140.34	21.58	400	252.98	63%	400	
Discipleship	8,031.28	6,468.29	8,540	3,100.75	36%	18,250	
Leadership Development			6,840	1,227.71	18%	8,440	
Missional Church Initiatives			34,360	4,989.97	15%	24,360	
Refocusing - Regenerate			12,000	2,500.00	21%	10,000	
Spread the Vision			1,500	0.00	0%	5,000	
Subtotal Harvest Saskatchewan	9,847.72	6,811.02	70,760	12,071.41	17%	74,570	
BOARD OF FAITH AND LIFE							
Board of Faith and Life	861.21	1,395.86	1,000	3,727.48	373%	4,200	
Faith and Life GST	389.19	323.56	450	376.42	84%	450	
Pastor & Spouse's Retreat	6,161.02	4,860.85	6,500	5,771.97	89%	7,000	
Pastor Development	1,557.01	1,420.00	3,000	1,300.00	43%	5,460	
Pastor Recognition	641.71	651.87	1,150	1,108.28	96%	840	
Subtotal Faith and Life	9,610.14	8,652.14	12,100	12,284.15	102%	17,950	

