

**Proposed Budget
2020-2021**

			Budget	Budget
			2019/20	2020/2021
1				
2				
3				
4	Disbursements			moved to line 29
5	Community Functions & Events		25.00	
6	Total Disbursements		25.00	
7	Administration & Finance			
8	Accountant & Lawyer Fees		750.00	750.00
9	Advertising		300.00	300.00
10	Office Supplies & Equip		1,500.00	1,500.00
11	Miscellaneous		0.00	0.00
12	Total Administration & Finance		2,550.00	2,550.00
13				
14	Salaries-Personnel			
15	Pastor's Salary		56,072.00	56,072.00
16	Pastor's Sabbatical Leave		280.00	280.00
17	Books and computer		1,800.00	1,800.00
18	Continuing education		1,800.00	1,800.00
19	Telephone		900.00	900.00
20	Benevolent Fund		1,000.00	1,000.00
21	Pastor's Hospitality Fund		300.00	300.00
22	CBWC Gatherings			
23	Banff Pastors Conference		1,900.00	1,900.00
24	CBWC Assembly		0.00	2,500.00
25	Heartland Retreat		600.00	600.00
26	Total CBWC Gatherings		2,500.00	5,000.00
27				
28	Car allowance mileage		2,000.00	2,000.00
29	Ministerial Meetings & Dues		150.00	175.00
30	Administrator		13,200.00	13,200.00
31	Intern		14,000.00	0.00
32	Medical/Dental/LTD		3,400.00	3,400.00
33	EI		0.00	2,000.00
34	CPP		3,000.00	3,000.00
35	Honourariums (Pulpit Supply)		400.00	400.00
36	Bookkeeper (Treasurers) honorarium		3,366.00	3,366.00
37	Total Salaries-Personnel		104,168.00	94,693.00
38				
39	CBWC Treasurers Remittance			
40	CBWC		14,847.00	14,847.00
41	Carey Theological College		1,485.00	1,485.00
42	Total CBWC Treasurers Remittance		16,332.00	16,332.00

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43	Mission & Mercy				
44		Canadian Baptist Ministries		2,400.00	2,400.00
45		Eagles Wings		0.00	100.00
46		Food Grains Bank		500.00	500.00
47		Congregational Care		500.00	500.00
48		Daily Bread Books		200.00	200.00
49		Dauphin Bible Camp		500.00	500.00
50		Hospitality		1,500.00	1,500.00
51		Local (Monthly) Missions		3,300.00	3,300.00
52		Parkland Crossing (Coldest Night)		600.00	600.00
53		MOPS		500.00	500.00
54	Total Mission & Mercy			10,000.00	10,100.00
55	Spiritual Growth				
56		Christian Education		1,500.00	1,500.00
57		Library		200.00	200.00
58		Women's Ministry		100.00	100.00
59		Youth		500.00	500.00
60	Total Spiritual Growth			2,300.00	2,300.00
61	Leadership Team				
62		Conferences and Retreats		200.00	200.00
63	Total Spiritual Life			200.00	200.00
64	Sunlife Premium Remittance				
65		Sunlife Pension Church Portion		3,600.00	3,600.00
66	Total Sunlife Premium Remittance			3,600.00	3,600.00
67	Worship				
68		Arts		250.00	250.00
69		Music		400.00	400.00
70	Total Worship			650.00	650.00
71	Property				
72		Custodian		4,420.00	4,420.00
73		Decorations (Float)		1,000.00	1,000.00
74		Insurance-Sovereign		4,000.00	4,500.00
75		Property taxes		50.00	50.00
76		Repairs & Maintenance		4,000.00	4,000.00
77		Furniture and Appliances		3,000.00	3,000.00
78		Sound system		1,000.00	1,000.00
79		Utilities			
80		Gas			
81		hydro			
82		Telephone & Internet			
83		Water			
84		Utilities - Other			
85		Total Utilities		7,500.00	7,500.00
86	Total Property			24,970.00	25,470.00
87	Total			164,795.00	155,895.00