St. John's Proposed Budget

General Fund - for the year 2021

	Actual 2019	Budget 2020	Actual 2020	BUDGET 2021
Income				
Envelope Offering	$ 9,264.00	$ 8,750.00	$ 6,910.00	$ 7,000.00
PAR Offering	$ 12,719.00	$ 12,420.00	$ 12,440.00	$ 12,660.00
Special Offering	$ 920.00	$ 1,000.00	$ 1,270.00	$ 1,000.00
Open Offering	$ 1,655.80	$ 1,500.00	$ 568.00	$ 1,500.00
Total Offering	$ 24,558.80	$ 23,670.00	$ 21,188.00	$ 22,160.00
Fund raising	$ 5,053.41	$ 2,000.00	$ 30.00	$ -
Donations	$ -	$ 1,000.00	$ 1,000.00	$ -
Area Council Grant			$ 300.00	$ -
2019 HST Rebate	$ 371.14	$ 365.00	$ 366.62	$ 452.00
Outreach Fund	$ 1,390.00	$ 380.00	$ 325.00	$ 345.00
Flower Fund	$ 372.00	$ 360.00	$ 120.00	$ 250.00
Memorial Fund			$ 1,431.28	
Office/Administration	$ 53.00	$ 60.00	$ 45.00	$ 45.00
Total	**$ 31,798.35**	**$ 27,835.00**	**$ 24,805.90**	**$ 23,252.00**
% of Budget			89.12%	
Inc/Dec to Budget			$ (3,029.10)	
Expenses				
Shared Costs	$ 18,000.00	$ 18,000.00	$ 14,883.13	$ 18,000.00
Lay Readers/Clergy Sub	$ 1,220.58	$ 1,400.00	$ 97.84	$ 1,000.00
Music Ministry	$ 1,950.00	$ 2,750.00	$ 1,050.00	$ 2,450.00
Hydro	$ 3,249.46	$ 3,750.00	$ 2,021.07	$ 3,000.00
Insurance	$ 2,435.09	$ -	$ -	$ 2,789.00
Property Care	$ 600.00	$ 800.00	$ 591.45	$ 720.00
Custodial	$ 487.45	$ 775.00	$ 604.52	$ 675.00
Office/ Administration	$ 126.28	$ 150.00	$ 133.80	$ 150.00
Gifts/Memorials	$ 554.25	$ 250.00	$ 82.91	$ 200.00
Outreach Fund	$ 1,640.00	$ 400.00	$ 205.00	$ 345.00
Flower fund	$ 436.06	$ 450.00	$ 56.50	
Memorial Fund			$ 1,956.78	$ 450.00
Synod	$ 260.00	$ 300.00	$ -	$ 300.00
Total	**$ 30,959.17**	**$ 29,025.00**	**$ 21,683.00**	**$ 30,079.00**
% of Budget			74.70%	
Inc/Dec to Budget			**-$ 7,342.00**	
Increase/Deficit				**$ (6,827.00)**