

PCF 2025 Proposed Budget

	2024 Budget	2025 Budget	Change over 2024 Budget	
GENERAL FUND INCOME				
Donations	\$0.00	\$0.00		
Local Offering	\$100,000.00	\$100,000.00	0.0%	\$0.00 Note 1
Open Collection	\$250.00	\$250.00	0.0%	\$0.00
Interest and Dividends	\$1,200.00	\$6,000.00	400.0%	\$4,800.00 Note 2
Fundraising	\$40.00	\$0.00		-\$40.00
TOTAL GENERAL FUND INCOME	\$101,490.00	\$106,250.00		
Administration Account				
Advertising	\$900.00	\$900.00	0.0%	\$0.00
Bank & PAR Charges	\$470.00	\$300.00	-36.2%	-\$170.00 Note 3
Insurance	\$2,150.00	\$1,800.00	-16.3%	-\$350.00 Note 4
Miscellaneous	\$40.00	\$40.00	0.0%	\$0.00
Offering Envelopes	\$50.00	\$50.00	0.0%	\$0.00
Office Expenses	\$1,700.00	\$1,700.00	0.0%	\$0.00
Office Rent	\$5,770.00	\$0.00	-100.0%	-\$5,770.00 Note 5
Telephone & Internet	\$1,152.00	\$1,200.00	4.2%	\$48.00
Worship Rent	\$5,600.00	\$5,840.00	4.3%	\$240.00 Note 6
Total Administration Account	\$17,832.00	\$11,830.00	-33.7%	-\$6,002.00
General Account				
Christian Education	\$100.00	\$100.00	0.0%	\$0.00
Congregational Caring	\$600.00	\$600.00	0.0%	\$0.00
Denominational Meetings	\$250.00	\$400.00	60.0%	\$150.00
Miscellaneous	\$25.00	\$25.00	0.0%	\$0.00
Social	\$600.00	\$600.00	0.0%	\$0.00
Stewardship	NA	\$1,000.00	NA	Note 7
Worship (Worship and Choir Supplies)	\$750.00	\$750.00	0.0%	\$0.00
Total General Account	\$2,325.00	\$3,475.00	49.5%	\$1,150.00

	2024 Budget	2025 Budget	Change over 2024 Budget	
Parent Churches Account				
Anglican	\$1,163.00	\$1,314.00	13.0%	\$151.00 Note 8
Mennonite	\$1,100.00	\$1,100.00	0.0%	\$0.00
Presbyterians Sharing	\$250.00	\$250.00	0.0%	\$0.00
Presbyterian - Winnipeg Presbytery	\$500.00	\$500.00	0.0%	\$0.00
United Church M&S	\$3,000.00	\$3,000.00	0.0%	\$0.00
United Church Assessment	\$1,628.00	\$1,861.00	14.3%	\$233.00 Note 9
Total Parent Churches Account	\$7,641.00	\$8,025.00	5.0%	\$384.00
Pastorate Account				
Congregational Pension Assessment	\$3,673.15	\$3,780.39	2.9%	\$107.24 Note 10
Continuing Education Allowance	\$1,800.00	\$1,800.00	0.0%	\$0.00 Note 10
Employer CPP	\$3,401.76	\$3,529.44	3.8%	\$127.68 Note 10
Employer EI	\$1,468.77	\$1,508.47	2.7%	\$39.70 Note 10
Extended Health and Dental	\$1,294.92	\$1,228.92	-5.1%	-\$66.00 Note 10
Housing Allowance	\$9,000.00	\$9,000.00	0.0%	\$0.00 Note 11
Pulpit Supply - Education Leave	\$500.00	\$500.00	0.0%	\$0.00 Note 12
Pulpit Supply - Other	\$500.00	\$500.00	0.0%	\$0.00 Note 12
Pulpit Supply - Vacation Leave	\$1,000.00	\$1,000.00	0.0%	\$0.00 Note 12
Salary	\$60,673.03	\$62,817.80	3.5%	\$2,144.77 Note 10
Utilities	\$3,789.96	\$3,789.96	0.0%	\$0.00 Note 10
Travel	\$500.00	\$1,000.00	100.0%	\$500.00 Note 10
Total Pastorate Account	\$87,601.59	\$90,454.98	3.3%	\$2,853.39
TOTAL GENERAL FUND EXPENSES	\$115,399.59	\$113,784.98	-1.4%	-\$1,614.61
SURPLUS/DEFICIT	-\$13,909.59	-\$7,534.98		

Notes:

- 1) Less than planned but more than 2023.
- 2) Includes interest from Project and Memorial and Honour Funds
- 3) Access fees are less than Sunova fees
- 4) Decrease due to reduction of assets to be insured
- 5) Office expense to be covered through restricted Memorial and Honour Fund account (approved by Special Gift Committee)
- 6) Lutheran Church rent as per 3 year rental agreement
- 7) Hope to have a Stewardship person in place in 2025
- 8) Value from Rupert's Land Assessment
- 9) United Church assessment in webapp
- 10) Pastorate amounts are from Pastoral Committee and from CRA tables and Mennonite Church website
- 11) As advised by Mennonite Church of Canada and pastoral committee and according to Fed requirements
- 12) Supply should be ~\$200-260 per week with \$0.45 to \$0.71 per kilometer for travel depending on parent congregation