

**PCF 2026 Proposed Budget**

	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change over 2025 Budget</b>		
<b>GENERAL FUND INCOME</b>					
Donations	\$0.00	\$0.00			
Local Offering	\$100,000.00	\$100,000.00	0.0%	\$0.00	Note 1
Open Collection	\$250.00	\$200.00	-20.0%	-\$50.00	
Interest and Dividends	\$6,000.00	\$6,000.00	0.0%	\$0.00	Note 2
Fundraising	\$0.00	\$0.00		\$0.00	
<b>TOTAL GENERAL FUND INCOME</b>	<b>\$106,250.00</b>	<b>\$106,200.00</b>			
<b>Administration Account</b>					
Advertising	\$900.00	\$900.00	0.0%	\$0.00	
Bank & PAR Charges	\$300.00	\$500.00	66.7%	\$200.00	Note 3
Insurance	\$1,800.00	\$1,400.00	-22.2%	-\$400.00	Note 4
Miscellaneous	\$40.00	\$40.00	0.0%	\$0.00	
Offering Envelopes	\$50.00	\$0.00	-100.0%	-\$50.00	Note 5
Office Expenses	\$1,700.00	\$1,200.00	-29.4%	-\$500.00	Note 5
Office Rent	\$0.00	\$0.00		\$0.00	Note 6
Telephone & Internet	\$1,200.00	\$1,450.00	20.8%	\$250.00	Note 7
Worship Rent	\$5,840.00	\$6,000.00	2.7%	\$160.00	Note 8
<b>Total Administration Account</b>	<b>\$11,830.00</b>	<b>\$11,490.00</b>	-2.9%	-\$340.00	
<b>General Account</b>					
Christian Education	\$100.00	\$100.00	0.0%	\$0.00	
Congregational Caring	\$600.00	\$600.00	0.0%	\$0.00	
Denominational Meetings	\$400.00	\$400.00	0.0%	\$0.00	
Miscellaneous	\$25.00	\$25.00	0.0%	\$0.00	
Social	\$600.00	\$600.00	0.0%	\$0.00	
Stewardship	\$1,000.00	\$500.00	-50.0%	-\$500.00	
Worship (Worship & Choir Supplies)	\$750.00	\$750.00	0.0%	\$0.00	
<b>Total General Account</b>	<b>\$3,475.00</b>	<b>\$2,975.00</b>	-14.4%	-\$500.00	

	2025 Budget	2026 Budget	Change over 2025 Budget		
<b>Parent Churches Account</b>					
Anglican	\$1,314.00	\$1,419.00	8.0%	\$105.00	Note 9
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	\$1,861.00	\$2,185.00	17.4%	\$324.00	Note 10
<b>Total Parent Churches Account</b>	<b>\$8,025.00</b>	<b>\$8,454.00</b>	<b>5.3%</b>	<b>\$429.00</b>	
<b>Pastorate Account</b>					
Congregational Pension					
Assessment	\$3,780.39	\$3,866.86	2.3%	\$86.47	Note 11
Continuing Education Allowance	\$1,800.00	\$1,800.00	0.0%	\$0.00	Note 11
Employer CPP	\$3,529.44	\$3,625.77	2.7%	\$96.33	Note 11
Employer EI	\$1,508.47	\$1,572.30	4.2%	\$63.83	Note 11
Extended Health and Dental	\$1,228.92	\$1,281.36	4.3%	\$52.44	Note 11
Housing Allowance	\$9,000.00	\$9,000.00	0.0%	\$0.00	Note 12
Pulpit Supply - Education Leave	\$500.00	\$500.00	0.0%	\$0.00	Note 13
Pulpit Supply - Other	\$500.00	\$500.00	0.0%	\$0.00	Note 13
Pulpit Supply - Vacation Leave	\$1,000.00	\$1,000.00	0.0%	\$0.00	Note 13
Salary	\$62,817.80	\$64,437.24	2.6%	\$1,619.44	Note 11
Utilities	\$3,789.96	\$3,900.00	2.9%	\$110.04	Note 11
Travel	\$1,000.00	\$1,000.00	NA	\$0.00	Note 11
<b>Total Pastorate Account</b>	<b>\$90,454.98</b>	<b>\$92,483.53</b>	<b>2.2%</b>	<b>\$2,028.55</b>	
<b>TOTAL GENERAL FUND EXPENSES</b>					
	<b>\$113,784.98</b>	<b>\$115,402.53</b>	<b>1.4%</b>	<b>\$1,617.55</b>	
<b>SURPLUS/DEFICIT</b>	<b>-\$7,534.98</b>	<b>-\$9,202.53</b>			Note 14

Notes:

- 1) Reduction in planned giving in 2025. The 2026 budget is in line with 2025 and recent increases in PAR
- 2) Includes interest from Project and Memorial and Honour Funds
- 3) Includes fees associated with Canada Helps donations
- 4) Decrease due to reduction of assets to be insured
- 5) Didn't have to order more offering envelopes in 2025 or 2026 and cleaning not as often this year.
- 6) Office expense to be covered through restricted Memorial and Honour Fund account (approved by Special Gift Committee)
- 7) Increase to include donation to Two Rivers for use of their internet
- 8) Lutheran Church rent as per 3 year rental agreement ends in 2026 September so may be an increase
- 9) Value from Rupert's Land Assessment
- 10) United Church assessment in webapp
- 11) Pastorate amounts are from Pastoral Committee and from CRA tables and Mennonite Church website
- 12) As advised by Mennonite Church of Canada and pastoral committee and according to Fed requirements
- 13) Supply should be ~\$200-260 per week with \$0.45 to \$0.71 per kilometer for travel depending on parent congregation
- 14) We are planning a \$9203 deficit for 2026.