

2024 SDBC APPROVED BUDGET

Description	Account	Approved Budget 2023	Change from 2023 Budget	Budget 2024
Revenues				
Tithes & Offerings	4020	\$1,150,000	\$57,500	\$1,207,500
Facility Use Revenue	4025	\$130,000	-\$70,000	\$60,000
Interest Income	4030	\$1,000	\$15,000	\$16,000
First Steps Revenue	4110	\$81,000	\$22,500	\$103,500
Revenue from Other Sources	4130	\$0	\$91,844	\$91,844
Total		\$1,362,000	\$116,844	\$1,478,844
Pastoral Care & Leadership Development				
Leadership Development	5110	\$14,700	\$4,000	\$18,700
Personal Development & Ed.	5120	\$2,200	\$3,800	\$6,000
Congregational Development	5125	\$2,500	-\$400	\$2,100
Pulpit Supply & Honoraria	5140	\$1,600	\$0	\$1,600
Subscriptions & Books	5160	\$4,012	\$6	\$4,018
Total		\$25,012	\$7,406	\$32,418
Worship Arts				
Special Events	5230	\$5,000	\$0	\$5,000
Ordinances	5235	\$500	\$150	\$650
Worship Atmosphere	5240	\$7,500	\$7,500	\$15,000
Music, Subscriptions & Books	5245	\$2,000	\$500	\$2,500
Multimedia/Video	5262	\$4,000	-\$2,000	\$2,000
Sound	5265	\$6,000	\$0	\$6,000
Lighting	5266	\$1,000	\$0	\$1,000
Total		\$26,000	\$6,150	\$32,150
Communications				
External Communications	5282	\$15,885	-\$1,385	\$14,500
Website Maintenance & Development	5288	\$1,800	\$410	\$2,210
Total		\$17,685	-\$975	\$16,710

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Family Ministries				
Sunday Morning	5305	\$3,750	\$0	\$3,750
Outreach / Special Events	5325	\$4,250	\$1,400	\$5,650
Resource Centre	5330	\$450	\$1,180	\$1,630
Children's Ministries - General	5335	\$300	\$1,440	\$1,740
Total		\$8,750	\$4,020	\$12,770
Adult Ministries				
Stephen Ministry	5360	\$600	\$2,200	\$2,800
Women's Ministries	5375	\$500	\$1,685	\$2,185
Men's Ministries	5377	\$500	\$0	\$500
Senior's Ministry	5390	\$500	\$700	\$1,200
Pickleball	5396	\$0	\$0	\$0
Total		\$2,100	\$4,585	\$6,685
Youth & Young Adults Ministry				
Preteen - Program	5405	\$1,500	\$520	\$2,020
Preteen - Leadership	5406	\$500	\$820	\$1,320
Youth - Program	5410	\$3,500	\$1,000	\$4,500
Youth - Leadership	5411	\$1,500	\$450	\$1,950
Pop & Sugar Shack	5425	\$0	\$0	\$0
Young Adults - Program	5420	\$1,000	\$400	\$1,400
Young Adults - Leadership	5421	\$250	\$230	\$480
Total		\$8,250	\$3,420	\$11,670
Community Life				
Hospitality & Integration	5455	\$6,050	\$2,610	\$8,660
Outreach & Community	5460	\$3,660	\$5,220	\$8,880
Meals & Supplies	5465	\$5,725	\$835	\$6,560
Community Groups	5475	\$500	\$500	\$1,000
Total		\$15,935	\$9,165	\$25,100

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Missions				
Fellowship	5505	\$7,064	\$0	\$7,064
Global	5515	\$56,954	\$5,298	\$62,252
First Nations	5525	\$26,049	\$0	\$26,049
Local Missions	5555	\$13,422	-\$5,298	\$8,124
Short Term	5560	\$0	\$0	\$0
Tsawwassen Community Church	5577	\$1,000	-\$1,000	\$0
Mission Luncheons	5590	\$0	\$500	\$500
Total		\$104,489	-\$500	\$103,989
Administration				
Accounting & Legal	5610	\$11,000	\$0	\$11,000
Administration Expenses	5615	\$14,630	-\$5,450	\$9,180
Office Equipment & Furniture	5620	\$9,000	-\$6,500	\$2,500
Office Expenses	5630	\$6,075	\$1,511	\$7,586
Courier & Postage	5640	\$360	\$420	\$780
Interest & Bank Charges	5660	\$8,400	\$600	\$9,000
Equipment Leases	5680	\$0	\$0	\$0
Telephone & Cable	5685	\$5,135	\$401	\$5,536
Transportation	5687	\$1,136	\$864	\$2,000
Total		\$55,736	-\$8,154	\$47,582
Facility Care & Maintenance				
Property Taxes	5775	\$0	\$0	
Insurance	5778	\$38,500	\$1,500	\$40,000
Utilities	5780	\$71,800	\$455	\$72,255
Repairs & Maintenance	5785	\$36,112	\$5,369	\$41,481
Facility Projects	5786	\$1,600	\$3,100	\$4,700
Landscaping	5790	\$12,300	\$500	\$12,800
Total		\$160,312	\$10,924	\$171,236
Building Replacement				
Building Replacement Fund	5735	\$15,000	\$35,000	\$50,000.00

Description	Account	Approved Budget 2023	Change from 2023 Budget	Budget 2024
Salaries & Benefits				
Wages & Salaries	5005	\$705,100	\$3,000	\$708,100
Employment Insurance	5010	\$14,250	\$285	\$14,535
Canada Pension Plan	5015	\$34,500	\$1,275	\$35,775
WorkSafeBC	5020	\$1,060	\$415	\$1,475
Other Benefits	5025	\$3,600	\$0	\$3,600
Automobile Allowance	5030	\$18,000	\$0	\$18,000
RRSP	5035	\$25,780	\$3,875	\$29,655
Group Insurance	5045	\$36,000	\$3,000	\$39,000
Total		\$838,290	\$11,850	\$850,140
FEBPAC 2016				
FEBPAC 2016	5745	\$15,000	\$0	\$15,000
Total		\$15,000	\$0	\$15,000
First Steps Expenses				
Salaries	5805	\$62,020	\$28,405	\$90,425
Canada Pension Plan	5810	\$2,999	\$1,691	\$4,690
Employment Insurance	5815	\$1,415	\$715	\$2,130
Group Insurance	5820	\$0	\$0	\$0
WorkSafeBC	5825	\$85	\$95	\$180
RRSP	5827	\$0	\$0	\$0
Administrative Expenses	5830	\$600	\$200	\$800
Benefits for Second Teacher	5835	\$0	\$0	\$0
Premises Expenses	5840	\$500	\$500	\$1,000
Equipment & Supplies	5845	\$1,500	\$1,500	\$3,000
First Steps Marketing	5842	\$0	\$0	\$0
Total		\$69,119	\$33,106	\$102,225
Total Expenses		\$1,361,678	\$115,997	\$1,477,675
Total Revenue		\$1,362,000	\$116,844	\$1,478,844
Projected Outcome		\$322	\$847	\$1,169