

**2025 SDBC APPROVED BUDGET**

Description	Account	Approved Budget 2024	Change from 2024 Budget	Budget 2025
<b>Revenues</b>				
Tithes & Offerings	4020	\$1,207,500	\$0	\$1,207,500
Facility Use Revenue	4025	\$60,000	\$20,000	\$80,000
Interest Income	4030	\$16,000	\$0	\$16,000
First Steps Revenue	4110	\$103,500	-\$500	\$103,000
Revenue from other sources	4130	\$91,844	\$0	\$91,844
<b>Total</b>		<b>\$1,478,844</b>	<b>\$19,500</b>	<b>\$1,498,344</b>
<b>Pastoral Care &amp; Leadership Development</b>				
Leadership Development	5110	\$18,700	-\$6,700	\$12,000
Personal Development & Ed.	5120	\$6,000	\$3,000	\$9,000
Congregational Development	5125	\$2,100	\$2,400	\$4,500
Pulpit Supply & Honoraria	5140	\$1,600	\$400	\$2,000
Subscriptions & Books	5160	\$4,018	-\$2,850	\$1,168
<b>Total</b>		<b>\$32,418</b>	<b>-\$3,750</b>	<b>\$28,668</b>
<b>Worship Arts</b>				
Special Events	5230	\$5,000	\$0	\$5,000
Ordinances	5235	\$650	-\$150	\$500
Worship Atmosphere	5240	\$15,000	-\$10,000	\$5,000
Music, Subscriptions & Books	5245	\$2,500	-\$500	\$2,000
Multimedia/Video	5262	\$2,000	\$0	\$2,000
Sound	5265	\$6,000	\$0	\$6,000
Lighting	5266	\$1,000	\$0	\$1,000
<b>Total</b>		<b>\$32,150</b>	<b>-\$10,650</b>	<b>\$21,500</b>
<b>Communications</b>				
External Communications	5282	\$14,500	-\$3,220	\$11,280
Website Maintenance & Development	5288	\$2,210	-\$350	\$1,860
<b>Total</b>		<b>\$16,710</b>	<b>-\$3,570</b>	<b>\$13,140</b>

<b>Family Ministries</b>				
Sunday Morning	5305	\$3,750	\$2,174	\$5,924
Outreach / Special Events	5325	\$5,650	\$2,800	\$8,450
Resource Centre	5330	\$1,630	-\$730	\$900
Children's Ministries - General	5335	\$1,740	\$1,100	\$2,840
<b>Total</b>		<b>\$12,770</b>	<b>\$5,344</b>	<b>\$18,114</b>

<b>Adult Ministries</b>				
Stephen Ministry	5360	\$2,800	-\$2,200	\$600
Women's Ministries	5375	\$2,185	\$140	\$2,325
Men's Ministries	5377	\$500	\$0	\$500
Senior's Ministry	5390	\$1,200	\$3,640	\$4,840
Pickleball	5396	\$0	\$0	\$0
<b>Total</b>		<b>\$6,685</b>	<b>\$1,580</b>	<b>\$8,265</b>

<b>Youth &amp; Young Adults Ministry</b>				
Preteen - Program	5405	\$2,020	-\$100	\$1,920
Preteen - Leadership	5406	\$1,320	\$280	\$1,600
Youth - Program	5410	\$4,500	-\$1,030	\$3,470
Youth - Leadership	5411	\$1,950	-\$550	\$1,400
Pop & Shuga Shack	5425	\$0	\$0	\$0
Young Adults - Program	5420	\$1,400	\$100	\$1,500
Young Adults - Leadership	5421	\$480	-\$180	\$300
<b>Total</b>		<b>\$11,670</b>	<b>-\$1,480</b>	<b>\$10,190</b>

<b>Korean Ministry</b>				
Korean Program	5448	\$0	\$2,000	\$2,000
ELL Program	5449	\$0	\$2,840	\$2,840
<b>Total</b>		<b>\$0</b>	<b>\$1,880</b>	<b>\$4,840</b>

<b>Community Life</b>				
Hospitality & Integration	5455	\$8,660	-\$400	\$8,260
Outreach & Community	5460	\$8,880	\$2,500	\$11,380
Meals & Supplies	5465	\$6,560	\$6,205	\$12,765
Community Groups	5475	\$1,000	\$0	\$1,000
<b>Total</b>		<b>\$25,100</b>	<b>\$8,305</b>	<b>\$33,405</b>

**Missions**

Fellowship	5505	\$7,064	\$7,200	\$14,264
Global	5515	\$62,252	-\$1,301	\$60,951
First Nations	5525	\$26,049	-\$14,151	\$11,898
Local Missions	5555	\$8,124	\$7,585	\$15,709
Response Fund	5560	\$0	\$6,000	\$6,000
Tsawwassen Community Church	5577	\$0	\$0	\$0
Mission Luncheons	5590	\$500	\$500	\$1,000
<b>Total</b>		<b>\$103,989</b>	<b>\$5,833</b>	<b>\$109,822</b>

**Administration**

Accounting & Legal	5610	\$11,000	\$10,000	\$21,000
Administration Expense	5615	\$9,180	\$4,779	\$13,959
Office Equipment & Furniture	5620	\$2,500	\$0	\$2,500
Office Expenses	5630	\$7,586	-\$76	\$7,510
Courier & Postage	5640	\$780	-\$180	\$600
Interest & Bank Charges	5660	\$9,000	\$720	\$9,720
Equipment Leases	5680	\$0	\$3,000	\$3,000
Telephone & Cable	5685	\$5,536	-\$1,052	\$4,484
Transportation	5687	\$2,000	\$0	\$2,000
<b>Total</b>		<b>\$47,582</b>	<b>\$17,191</b>	<b>\$64,773</b>

**Facility Care & Maintenance**

Property Taxes	5775	\$0	\$0	\$0
Insurance	5778	\$40,000	\$6,000	\$46,000
Utilities	5780	\$72,255	\$2,945	\$75,200
Repairs & Maintenance	5785	\$41,481	-\$3,181	\$38,300
Facility Projects	5786	\$4,700	\$5,800	\$10,500
Landscaping	5790	\$12,800	\$100	\$12,900
<b>Total</b>		<b>\$171,236</b>	<b>\$11,664</b>	<b>\$182,900</b>

**Building Replacement**

Building Replacement Fund	5735	\$50,000	\$0	\$50,000
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**Salaries & Benefits**

Wages & Salaries	5005	\$708,100	\$2,900	\$711,000
Employment Insurance	5010	\$14,535	\$160	\$14,695
Canada Pension Plan	5015	\$35,775	-\$120	\$35,655
WorkSafeBC	5020	\$1,475	\$285	\$1,760
Other Benefits	5025	\$3,600	\$0	\$3,600
Automobile Allowance	5030	\$18,000	\$0	\$18,000
RRSP	5035	\$29,655	-\$1,866	\$27,789
Group Insurance	5045	\$39,000	-\$1,900	\$37,100
<b>Total</b>		<b>\$850,140</b>	<b>-\$541</b>	<b>\$849,599</b>

**FEBPAC 2016**

FEBPAC 2016	5745	\$15,000	\$0	\$15,000
<b>Total</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>

**First Steps Expenses**

Salaries	5805	\$90,425	-\$13,195	\$77,230
Canada Pension Plan	5810	\$4,690	-\$615	\$4,075
Employment Insurance	5815	\$2,130	-\$355	\$1,775
Group Insurance	5820	\$0	\$0	\$0
WorkSafeBC	5825	\$180	\$10	\$190
RRSP	5827	\$0	\$0	\$0
Administrative Expenses	5830	\$800	\$0	\$800
Benefits for Second Teacher	5835	\$0	\$0	\$0
Premises Expenses	5840	\$1,000	\$0	\$1,000
Equipment & Supplies	5845	\$3,000	\$0	\$3,000
First Steps Marketing	5842	\$0	\$0	\$0
<b>Total</b>		<b>\$102,225</b>	<b>-\$14,155</b>	<b>\$88,070</b>

<b>Total Expenses</b>		<b>\$1,477,675</b>	<b>\$17,651</b>	<b>\$1,498,286</b>
<b>Total Revenue</b>		<b>\$1,478,844</b>	<b>\$19,500</b>	<b>\$1,498,344</b>
<b>Projected Outcome</b>		<b>\$1,169</b>	<b>\$1,849</b>	<b>\$58</b>