

Emmanuel United Church
 2024 Budget vs 2023 Budget, 2023 Estimates, and 2018-2022 Actuals

	Budget 2024	Budget 2023	Percent Change	Actuals (Estimates only for 2023)									
				2023		2022		2021		2020	2019	2018	
				Jan-Oct	Full Year	Jan-Nov	Full Year	Jan-Nov 21	Full Year	Full Year	Full Year	Full Year	
Income													
Receipts													
01-400 Envelopes/Loose													
01-401 Envelope Offering	76,000.00	75,000.00	1%	60,872.00	73,046.40	51,296.10	68,106.00	49,495.00	69,769.00	67,989.35	89,213.75	83,155.70	
01-402 Special Appeals	3,000.00	3,000.00	0%	1,627.50	1,953.00	1,102.00	1,102.00	3,300.00	3,300.00	800.00	-	24,788.00	
01-403 Loose Offering	1,500.00	3,000.00	-50%	937.00	1,124.40	1,158.25	1,808.45	5.00	640.00	727.80	3,422.55	4,043.65	
01-405 PAR Programme	65,000.00	63,000.00	3%	52,802.00	63,362.40	57,790.00	69,231.00	60,598.00	66,111.00	59,243.00	54,364.00	51,707.00	
01-406 Canada Helps Donations	5,000.00	500.00	900%	4,070.00	4,884.00	490.00	534.55						
01-407 UWGT Donations	3,000.00	3,000.00	0%	2,244.71	2,693.65	3,121.82	3,405.62						
01-400 Envelopes/Loose - Other	500.00	500.00	0%	-	220.00	240.00		4,820.30	6,330.63	9,433.37	70.00	360.00	
Total 01-400 Envelopes/Loose	154,000.00	148,000.00	4%	122,553.21	147,063.85	115,178.17	144,427.62	118,218.30	146,150.63	138,193.52	147,070.30	164,054.35	
01-410 Rent	50,000.00	45,000.00	11%	39,458.00	47,349.60	43,878.40	23,822.10	35,320.00	40,778.80	31,259.75	47,936.60	44,800.00	
01-420 Weddings/Funerals	250.00			250.00	250.00	-		400.00	400.00	-	-	250.00	
01-430 Fundraising (Local)	3,000.00	10,000.00	-70%	2,200.75	2,640.90	417.20	3,000.00	4,256.00	6,057.00	3,630.65	12,486.00	5,640.80	
01-435 EU Remembering our Roots	-	-		-	-	-	-	500.00	500.00	10,330.00	-	-	
01-440 Investment Income	6,000.00	6,000.00	0%	3,507.00	4,208.40	-	-	5,553.24	6,237.79	2,338.20	1,948.51	-	
01-455 Returned Cheques	-	-		-	-	(810.00)	(900.00)	(550.00)	(550.00)	(125.00)	(700.00)	(245.00)	
01-460 Other Income (incl. HST Refund)	12,000.00	500.00	2300%	12,910.23	12,910.23	387.96	1,861.66	26,414.52	25,935.52	22,341.58	753.31	501.63	
Total 01-460 Other Income	12,000.00	500.00		12,910.23	12,910.23	387.96	1,861.66	26,414.52	25,935.52	22,341.58	753.31	501.63	
01-480 Initial Offering	100.00	100.00	0%	170.00	170.00	66.00	75.00	63.00	63.00	96.00	244.00	61.00	
08-220 Outreach Committee Income													
08-221 Tin Bucket	1,200.00	1,200.00	0%	667.90	801.48	544.91	594.45	-	-	-	-	-	
08-222 Specific Fundraising	500.00	500.00	0%	420.00	504.00	40.00	43.64	3,410.00	3,410.00	-	-	-	
Total 08-220 Outreach Committee Income	1,700.00	1,700.00	0%	1,087.90	1,305.48	584.91	638.08	3,410.00	3,410.00	-	-	-	
Total Receipts	227,050.00	211,300.00	7%	182,137.09	215,898.46	159,702.64	172,924.46	193,585.06	228,982.74	208,064.70	209,738.72	215,062.78	
Total Income	227,050.00	211,300.00	7%	182,137.09	215,898.46	159,702.64	172,924.46	193,585.06	228,982.74	208,064.70	209,738.72	215,062.78	

Expense	Budget 2024	Budget 2023	Percent Change	2023		2022		2021		2020	2019	2018
				Jan-Oct	Full Year	Jan-Nov	Full Year	Jan-Nov 21	Full Year	Full Year	Full Year	Full Year
Christian Development Committee												
05-710 Sunday School Curriculum	-	-		-	-	-	-	-	-	-	235.94	349.62
05-720 Materials and Supplies	250.00	250.00	0%	160.21	192.25	-	-	-	-	-	99.05	-
05-740 Youth Group	-	-		-	-	-	-	-	-	-	-	-
05-742 Youth Activities	-	-		-	-	-	-	-	-	-	-	-
05-744 Youth Projects	-	-		-	-	-	-	-	-	-	91.47	-
05-740 Youth Group - Other	-	-		-	-	-	-	-	-	-	-	-
Total 05-740 Youth Group	-	-		-	-	-	-	-	-	-	91.47	-
05-750 Youth Membership Study	-	-		-	-	-	-	-	-	-	-	-
05-760 Adult Study	200.00	200.00	0%	-	-	-	-	-	-	-	-	-
05-780 Member Workshops	-	-		-	-	-	-	-	-	-	-	-
05-790 Misc	-	-		-	-	-	-	-	-	-	-	52.45
Recognition Bibles	-	-		-	-	-	-	-	-	-	-	-
Total Christian Development Committee	450.00	450.00	0%	160.21	192.25	-	-	-	-	-	426.46	402.07
Congregational Life Committee												
04-300 Con Life Activities	100.00	100.00	0%	-	-	-	-	-	-	-	-	-
04-390 Misc	-	-		-	-	-	-	-	-	-	-	-
Total Congregational Life Committee	100.00	100.00	0%	-	-	-	-	-	-	-	-	-
Finance Committee												
07-900 Stationery & Supplies	500.00	1,000.00	-50%	699.04	838.85	488.05	532.42	983.21	1,143.54	1,413.42	1,687.88	1,524.02
07-910 Telephone	1,600.00	1,500.00	7%	1,480.43	1,776.52	1,402.95	1,530.49	1,509.25	1,503.89	1,307.54	1,221.22	1,350.84
07-920 Computer & Internet	731.40	500.00	46%	74.39	89.27	281.09	306.64	167.99	176.25	550.42	459.40	261.26
07-925 Accounting Software	500.00	500.00	0%	-	-	-	-	53.01	53.01	-	-	-
07-930 Office Equipment	2,500.00	2,500.00	0%	1,928.35	2,314.02	2,399.15	2,617.25	2,186.13	2,378.42	2,670.26	3,383.65	3,245.91
07-940 Presbytery Assessment	7,500.00	7,000.00	7%	6,208.50	7,450.20	6,482.25	7,071.55	6,169.50	8,226.00	8,226.00	8,597.00	7,480.00
07-965 Bank & Finance Charges	500.00	500.00	0%	451.15	541.38	402.38	438.96	433.00	497.25	808.34	330.64	442.29
07-990 Misc	300.00	300.00	0%	(0.09)	(0.09)	-	200.00	582.21	1,682.21	-	574.89	50.00
Total Finance Committee	14,131.40	13,800.00	2%	10,841.77	13,010.14	11,455.87	12,697.31	12,084.30	15,660.57	14,975.98	16,254.68	14,354.32
Ministry & Personnel Committee												
02-500 Minister W & B												
02-501 Minister Salary	76,824.74	72,764.65	6%	51,714.20	62,057.04	59,471.33	64,877.81	59,471.33	67,228.46	83,027.43	78,016.64	76,787.88
02-502 Minister House Allowance	-	-		-	-	-	-	-	-	-	-	-
02-503 Minister Phone Allowance	1,200.00	1,200.00	0%	923.20	1,107.84	1,061.68	1,158.20	1,061.68	1,200.16	1,379.12	1,199.90	1,199.90
02-504 Minister Mileage & Park	825.00	825.00	0%	-	-	-	-	-	-	-	79.00	-
02-505 Minister Pens. & Ben	14,702.10	11,444.73	28%	9,812.40	11,774.88	11,284.26	12,310.10	10,477.19	11,843.78	13,464.42	12,164.62	11,803.97
02-506 Minister Rev Can(CPP,EI)	5,474.14	5,366.13	2%	4,106.20	4,927.44	4,538.82	4,951.44	4,327.36	4,411.81	5,776.52	3,953.14	3,795.27
02-500 Minister W & B - Other	-	-		-	-	-	-	-	-	-	-	-
Total 02-500 Minister W & B	99,025.98	91,600.51	8%	66,556.00	79,867.20	76,356.09	83,297.55	75,337.56	84,684.21	103,647.49	95,413.30	93,587.02
02-510 Education & Learning												
Admin Workshop & Membership	-	450.00	-100%	-	-	-	-	-	-	-	515.00	430.00
Minister Education & Learning	2,000.00	2,000.00	0%	257.11	257.11	1,370.43	1,500.00	856.00	959.94	263.61	1,236.31	1,975.35
Total 02-510 Education & Learning	2,000.00	2,450.00	-18%	257.11	257.11	1,370.43	1,500.00	856.00	959.94	263.61	1,751.31	2,405.35
02-520 Office Admin W & B												
02-521 Office Admin Salary	19,760.00	34,710.73	-43%	26,211.20	31,453.44	29,314.88	31,979.87	29,314.88	33,138.56	32,425.12	31,820.10	32,674.36
02-522 Office Admin Mile & Park	27.50	27.50	0%	-	-	-	-	-	-	-	-	-
02-523 Admin Pension & Benefits	3,725.68	5,276.35	-29%	4,798.20	5,757.84	5,517.93	6,019.56	5,120.03	5,787.86	5,216.38	4,923.88	4,884.60
02-524 Admin Rev Canada(CPP,EI)	1,425.90	2,649.14	-46%	1,994.87	2,393.84	2,148.89	2,344.24	2,083.11	2,354.82	2,241.72	2,172.04	2,209.26
02-520 Office Admin W & B - Other	-	-		146.18	175.42	-	-	-	-	-	-	-
Total 02-520 Office Admin W & B	24,939.08	42,663.72	-42%	33,150.45	39,780.54	36,981.70	40,343.67	36,518.02	41,281.24	39,883.22	38,916.02	39,768.22
02-535 Payroll Expenses (incl. overtime)	625.00	625.00	0%	1,006.72	1,208.06	611.93	667.56	528.12	604.20	-	-	-
02-537 Central Payroll Services	-	-		788.60	946.32	-	-	-	-	930.64	757.37	562.15
02-540 Organist/Music Services	26,695.91	25,113.74	6%	22,553.41	27,064.09	22,553.41	24,603.72	22,264.00	24,288.00	23,765.16	23,322.00	22,954.80
02-550 Travel	-	-		-	-	-	-	-	-	3,598.10	-	-
02-580 Office Supply Admin	1,280.00	1,200.00	7%	13,515.17	13,515.17	-	-	-	-	-	3,276.00	1,333.00
Minister Sabbatical Fund	-	-		-	-	-	-	-	-	-	2,953.38	-
02-590 Misc	-	-		-	-	-	-	400.00	400.00	-	32.21	32.21
Total Ministry & Personnel Committee	154,565.97	163,652.97	-6%	137,827.46	162,638.50	137,873.56	150,412.51	135,903.70	152,217.59	172,088.22	166,421.59	160,642.75
Outreach Committee												
08-200 Community Outreach	-	-		-	-	-	-	-	-	-	-	-
08-202 Outreach Activities	-	-		-	-	-	-	-	-	-	-	-

	Budget 2024	Budget 2023	Percent Change	2023		2022		2021		2020	2019	2018
				Jan-Oct	Full Year	Jan-Nov	Full Year	Jan-Nov 21	Full Year	Full Year	Full Year	Full Year
08-204 Regeneration	1,200.00	1,200.00	0%	900.00	1,200.00	900.00	1,200.00	900.00	1,859.20	1,710.60	1,558.30	1,623.00
08-206 Food Bank	500.00	500.00	0%	200.00	500.00	-	500.00	-	-	-	758.30	823.00
08-208 Outreach Funding	-	-	-	-	-	(140.00)	(300.00)	(1,412.45)	(1,859.20)	(1,710.60)	(1,762.30)	(2,189.90)
08-200 Community Outreach - Other	-	-	-	1,627.50	1,627.50	-	-	1,286.82	1,286.82	-	-	-
Total 08-200 Community Outreach	1,700.00	1,700.00	0%	2,727.50	2,727.50	760.00	1,400.00	774.37	1,286.82	-	554.30	256.10
08-250 Advertising	250.00	250.00	-	-	-	-	-	-	-	-	-	-
08-270 Mandate Subscription	-	-	-	-	-	-	-	-	-	-	26.92	597.89
08-290 Misc	40.00	40.00	-	-	-	-	-	180.00	180.00	10.62	-	-
Total Outreach Committee	1,990.00	1,990.00	0%	2,727.50	2,727.50	760.00	1,400.00	954.37	1,466.82	10.62	581.22	853.99
Property Committee												
06-800 Janitorial Services	14,204.00	13,400.00	6%	13,150.00	15,780.00	11,250.00	13,400.00	10,750.00	12,900.00	10,000.00	12,800.00	12,300.00
06-801 Janitorial Supplies	-	-	-	-	-	-	-	-	-	41.56	130.00	684.75
06-810 Building Maintenance	6,500.00	6,600.00	-2%	1,463.84	1,756.61	6,020.40	6,567.71	3,989.56	4,351.35	2,082.14	2,896.73	1,891.76
06-815 Sound System	50.00	50.00	0%	-	-	-	-	80.05	80.05	-	-	74.59
06-820 Property Maintenance	19,200.00	5,000.00	284%	10,802.94	12,963.53	4,052.83	4,421.27	4,185.64	4,185.64	6,046.20	5,614.05	6,656.92
06-830 Insurance	6,500.00	6,444.67	1%	5,521.00	6,625.20	5,551.60	6,056.29	6,859.10	6,859.10	6,334.11	5,591.36	5,453.17
06-840 Utilities - Heating/Gas	8,000.00	7,500.00	7%	7,234.83	8,681.80	6,665.85	7,271.84	4,232.62	5,103.77	4,675.76	5,823.70	5,737.43
06-850 Utilities - Hydro	4,000.00	4,000.00	0%	2,967.81	3,561.37	3,307.08	3,607.72	3,184.48	3,857.40	2,823.73	4,839.12	3,597.19
06-860 Utilities - Water	-	-	-	-	-	-	-	-	-	-	-	-
06-861 Utilities - Water/Sewage	700.00	650.00	8%	613.81	736.57	697.21	760.59	443.25	525.91	601.62	720.76	891.70
06-862 Utilities - Stormwater	1,750.00	1,500.00	17%	-	-	-	-	1,024.12	(746.14)	746.14	-	-
Total 06-860 Utilities - Water	2,450.00	2,150.00	14%	613.81	736.57	697.21	760.59	1,467.37	(220.23)	1,347.76	720.76	891.70
06-870 Major Repairs/Renovations	-	-	-	-	-	-	-	-	-	-	-	31,928.96
06-880 Property Miscellaneous	800.00	-	-	-	-	-	-	-	-	-	-	854.28
Total Property Committee	60,904.00	45,144.67	35%	41,754.23	50,105.08	37,544.97	42,085.42	34,748.82	37,117.08	33,351.26	38,415.72	70,070.75
Technology Committee												
Computer Software	500.00	500.00	0%	84.20	101.04	288.95	288.95	227.37	227.37	-	-	-
Livestreaming Equipment	500.00	500.00	0%	-	-	508.99	555.26	3,216.89	3,216.89	-	-	-
Livestreaming Internet	1,800.00	1,800.00	0%	1,344.70	1,613.64	1,417.39	1,546.24	956.57	-	-	-	-
Replacement Hardware-amortized	1,000.00	1,000.00	0%	-	-	-	1,200.00	-	1,262.52	-	-	-
Security Equipment	300.00	300.00	0%	-	-	42.18	46.01	41.66	83.32	-	-	-
Website Costs (paid every 3 years)	-	620.00	-100%	1,141.44	1,369.73	-	-	-	-	255.26	-	-
Sound	300.00	50.00	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	94.12	-	-	-	-	-	-
Transfer from Memorial Fund	-	-	-	-	-	(553.37)	(600.00)	-	-	-	-	-
Total Technology Committee	4,400.00	4,770.00	-8%	2,570.34	3,084.41	1,798.26	3,036.47	4,442.49	4,790.10	255.26	-	-
Total Transition Team	-	-	-	-	-	-	-	-	-	-	(304.77)	3,626.21
Worship Committee												
03-600 Pulpit Supply	1,976.00	1,775.00	11%	1,184.00	1,420.80	621.00	621.00	983.50	1,204.50	249.00	1,723.13	1,072.24
03-610 Music/Choir/Sheet Music	620.00	-	-	-	-	155.32	300.00	-	344.00	26.14	409.16	1,206.14
03-630 Organ/Piano Maintenance	400.00	400.00	0%	-	-	-	-	-	-	301.43	120.00	287.92
03-670 Minister Resources	1,200.00	700.00	71%	1,832.35	2,198.82	-	-	-	-	-	-	-
03-680 Worship Supplies	-	300.00	-100%	49.53	59.44	95.60	150.00	89.22	89.22	200.36	140.12	133.66
03-685 E-Ministry Expenses	-	-	0%	509.00	610.80	485.00	485.00	485.00	485.00	207.88	-	-
03-686 Music Licenses	509.00	844.00	-40%	-	350.00	359.00	359.00	344.00	344.00	1,180.00	-	-
03-690 Misc	300.00	-	-	-	-	-	-	-	-	-	-	60.00
Total Worship Committee	5,005.00	4,019.00	25%	3,574.88	4,639.86	1,715.92	1,915.00	1,901.72	2,466.72	2,164.81	2,392.41	2,759.96
Total Expense	241,546.37	233,926.64	3%	199,456.39	236,397.73	191,148.58	211,546.71	190,035.40	213,718.88	222,846.15	224,187.31	252,710.05
Surplus/(Deficit)	(14,496.37)	(22,626.64)	-36%	(17,319.30)	(20,499.27)	(31,445.94)	(38,622.25)	3,549.66	15,263.86	(14,781.45)	(14,448.59)	(37,647.27)