

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	Full Year	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	68,106.00	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	3,300.00	800.00	-	24,788.00
01-403 Loose Offering	1,500.00	3,000.00	-50%	937.00	1,124.40	1,808.45	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	69,231.00	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	534.55				
01-407 UWGT Donations	3,000.00	3,000.00	0%	2,244.71	2,693.65	3,405.62				
01-400 Envelopes/Loose - Other	500.00	500.00	0%	-		240.00	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	144,427.62	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	23,822.10	40,778.80	31,259.75	47,936.60	44,800.00
01-420 Weddings/Funerals	250.00	250.00		250.00	250.00		400.00	-	-	250.00
01-430 Fundraising (Local)	3,000.00	10,000.00	-70%	2,200.75	2,640.90	3,000.00	6,057.00	3,630.65	12,486.00	5,640.80
01-440 Investment Income	6,000.00	6,000.00	0%	3,507.00	4,208.40	-	6,237.79	2,338.20	1,948.51	-
01-460 Other Income (incl. HST Refund)	12,000.00	500.00	2300%	12,910.23	12,910.23	1,861.66	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	1,861.66	25,935.52	22,341.58	753.31	501.63
01-480 Initial Offering	100.00	100.00	0%	170.00	170.00	75.00	63.00	96.00	244.00	61.00
Total 08-220 Outreach Committee Income	1,700.00	1,700.00	0%	1,087.90	1,305.48	638.08	3,410.00	-	-	-
Total Receipts	227,050.00	211,300.00	7%	182,137.09	215,898.46	172,924.46	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	172,924.46	228,982.74	208,064.70	209,738.72	215,062.78
Expenses										
Total Christian Development Committee	450.00	450.00	0%	160.21	192.25	-	-	-	426.46	402.07
Total Congregational Life Committee	100.00	100.00	0%	-	-	-	-	-	-	-
Total Finance Committee	14,131.40	13,800.00	2%	10,841.77	13,010.14	12,697.31	15,660.57	14,975.98	16,254.68	14,354.32
Total Ministry & Personnel Committee	154,565.97	163,652.97	-6%	137,827.46	162,638.50	150,412.51	152,217.59	172,088.22	166,421.59	160,642.75
Total Outreach Committee	1,990.00	1,990.00	0%	2,727.50	2,727.50	1,400.00	1,466.82	10.62	581.22	853.99
Total Property Committee	60,904.00	45,144.67	35%	41,754.23	50,105.08	42,085.42	37,117.08	33,351.26	38,415.72	70,070.75
Total Technology Committee	4,400.00	4,770.00	-8%	2,570.34	3,084.41	3,036.47	4,790.10	255.26	-	-
Total Transition Team	-	-		-	-	-	-	-	(304.77)	3,626.21
Total Worship Committee	5,005.00	4,019.00	25%	3,574.88	4,639.86	1,915.00	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	211,546.71	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)	(38,622.25)	15,263.86	(14,781.45)	(14,448.59)	(37,647.27)