

# 2025 Budget Meeting

Wednesday November 13<sup>th</sup> 2024



Information Packet

# Grace Presbyterian Church

## 2024 Congregational Budget Meeting Agenda

Wednesday, November 13th, 2024 at 7:00 p.m.

- 6:45 pm Refreshments and Fellowship Time in the Narthex
- 7:00 pm
- Opening Devotion Pastor Denise Allen-Macartney
  - Secretary Leslie Bryson
  - Attendance/Regrets Chair
  - Approval of Agenda Chair
  - Approval of AGM Minutes – Chair
    - Minutes of AGM dated March 26, 2023
    - Financial Review 2022
    - Financial Review 2023
  - Giving Thanks
- 7:30 pm Elections
- 2023 Financial Reviewers BOM Chair
  - Board of Managers BOM Chair
  - Trustee Trustees Chair
- 7:45 pm 2024 Budget Presentation & Approval Shirley Blank/Arlene
- 8:15 pm Motion: Create the “Pastor Fund” with a goal of \$50K for 2025 and an overall goal of \$100K to be able to hire a new minister.  
Motion: Net income will be used to top up the Building Maintenance Fund to a max of \$80K. Any remaining funds will be split between the Contingency Fund (to a max of \$75K) and the new Pastor Fund.  
Motion: The Miracle Sunday funds in 2025 will be collected to pay for new walkways (replacing interlock) in the front of the Church.
- Next Meeting - AGM Format and date to be determined
- Adjournment Chair
- 8:30 pm Closing Prayer Pastor Denise Allen-Macartney

**Grace Presbyterian Church**  
**Minutes of 2024 Awesome Grace Moments Meeting**  
**(aka Annual General Meeting)**  
**April 7, 2024 – 7:00 pm**

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**In Attendance:**

Maureen Martin  
Shirley Blank  
Brian Wilson  
Linda Clarke  
Wally Adams  
Kenneth Carruthers  
Jim Richmond  
Allan Smith  
Leslie Bryson  
Jacques Dalton  
Kimberley Allen-McGill

**Regrets:**

Arlene Lamadeleine  
Kathryn Wilson  
Yohana Kimoun Ntienjem  
John Adams  
Wendy Carruthers  
Judy Richmond  
Tom Kuiperij  
Karen Smith  
Hermina Mihalik  
Denise Allen-Macartney

Dan Rueger

**I - GATHERING AND POT LUCK SUPPER**

Before the start of the meeting a pot luck supper and a time of fellowship was enjoyed by all.

**II - WELCOME & OPENING DEVOTIONS**

Our Interim Moderator, Pastor Denise Allen-Macartney, welcomed everyone in attendance. The devotional reading was taken from Luke Chapter 24 verses 13-35 and a discussion followed the reading.

**IIIa - ELECTION OF SECRETARY**

**Motion:** Arlene Lamadeleine moved that Leslie Bryson be nominated as secretary of the meeting. Seconded by Hermina Mihalik. **Motion carried.**

**IIIb - ATTENDANCE/REGRETS**

Dan Rueger submitted his regrets prior to the meeting.

**IIIc - APPROVAL OF AGENDA**

**Motion:** Shirley Blank moved that the agenda be accepted as written. Seconded by Brian Wilson. **Motion carried.**

#### **IV - THANK YOU TO EVERYONE FROM SESSION AND THE CONGREGATION** – Brian Wilson

At this time attendees were invited to publicly acknowledge and give thanks to various people. On behalf of Session, Brian thanked the following specific groups and ministries:

- Jonathan Dent's four years of ministry at Grace: His leadership saw us through a difficult time within the denomination.
- The spiritual leadership of our Interim Moderators Grant Wilson and Denise Allen-Macartney: They helped Session to be dependent on Christ to lead the church.
- The four interim preachers who started in September: Elaine Tsang, Dan Seekings, Ken Saah Fon and Edwin Nkengla. Their assistance made the departure of Pastor Dent much easier to go through.
- Board of Managers: For the guidance received regarding financial management as well as upkeep of the church both inside and out.
- Fundraising Committee: We have benefitted not only in funds raised, but also for the opportunity to get to know our Grace family.
- The staff of Grace: Arlene Lamadeleine and Dawn MacKinnon do an amazing job.
- The leaders of bible studies, prayer groups and Sunday school: We will continue to grow spiritually with these leaders.
- Kitchen volunteers: Consistently staffed and coordinated our social events and provided coffee after Sunday services.

Arlene Lamadeleine thanked Tom Kuiperij and Linda Clarke for stepping up to share the Clerk of Session position, as well as Tomm and Lauren Kuiperij for their fundraising efforts, the support provided by our brothers and sisters at Living Faith, Dan Rueger for his support with IT issues, Alain Dawson for the physical work he does around the church and lastly the kitchen helpers who assist with fundraising events.

Allan Smith thanked the current Session members during these challenging times.

Leslie Bryson thanked the Grace family for all of the prayers that were given during her cancer treatments.

Maureen Martin thanked Min Mihalik for leading the bible study and helping out with fundraising events.

Wally Adams thanked the sound booth staff.

Brian Wilson thanked his wife Kathryn for convincing him to stay at Grace.

Denise Allen-Macartney thanked Jacques Dalton and Elaine Tsang for providing music after Kevin Russell's departure and also thanked God for bringing Kim Allen-McGill to Grace.

Arlene thanked Shirley Blank for her assistance in fundraising events and organizing the cancer support group.

Denise Allen-Macartney thanked God for Grace's financial surplus as well as the harmony that exists between Grace, Living Faith, L'Eglise Liberté and 7<sup>th</sup> Day Adventist churches

## **V - CONGREGATIONAL BUSINESS** – Pastor Denise Allen-Macartney

### **Approval of the minutes of the Congregational Budget Meeting of November 15, 2023**

In the last paragraph on page 2: Replace the acronym PPC with PCC in the following sentence: "We still have to pay 6 months of health and dental costs to PPC". PCC stands for Presbyterian Church in Canada.

**Motion:** Shirley Blank moved that the minutes of the Congregational Budget Meeting held on November 15, 2023 be accepted as amended. Seconded by Kenneth Carruthers. **Motion carried.**

### **Motion to accept the 2023 Financial Statements**

Allan Smith stated that after adjusting for depreciation we have a break-even income statement.

**Motion:** Arlene Lamadeleine moved that the 2023 Financial Statements be accepted as written. Seconded by Ken Carruthers. **Motion carried.**

## **VI - MINISTRY REPORTS**

Before the Lead Elders gave their Ministry Reports, Pastor Denise Allen-Macartney reported that Pastor Grant Wilson will be retiring possibly in June. Meg Patterson, from St. Stephen's Presbyterian Church is interested in being Co-Interim Moderator. Meg was previously a lay leader on a Search Committee and has worked with Denise in several other committees of Presbytery. Denise reported that both she and Grant both feel the presence of God through this transition. The preachers who have preached at Grace indicated to Denise that they love how Grace has welcomed them. Referring to the devotional reading at the beginning of the meeting she asked the attendees to think about the ways we glimpse God's presence along the road.

Shirley Blank stated that initially she felt stressed and tense due to the separation of Living Faith and Grace but now that feeling is gone.

Linda Clarke is impressed with how the folks who have stayed with Grace have stepped up in leadership roles that are outside their comfort zone.

Pastor Allen-Macartney stated that her Gloucester Church went through a difficult time in the past, but there were people who had faith that God would solve the issues. Many said "let's just close the doors", but God provided financial support through Presbytery, a preacher, growth and energy.

Attendees were invited to ask questions or provide comments on the Annual Report.

- Brian Wilson thanked Yohana for adding his name to the Welcoming Team

- Denise Allen-Macartney stated that the welcomers are so important. She suggested that they could be stationed both inside and outside of the church.
- Denise Allen-Macartney encouraged us to start praying for VBS.
- Denise echoed how great the members of Session are.

#### **VII – MOTION TO ACCEPT THE ANNUAL REPORT – Pastor Allen-Macartney**

**Motion:** Allan Smith moved that the 2023 Annual Report be accepted. Seconded by Jim Richmond. **Motion carried.**

#### **VIII – REVIEW LEADING WITH CARE, FIRE LARM AND LOCK DOWN DOCUMENTS – Tomm Kuiperij and Linda Clarke**

The Sanctuary Policy was reviewed ten years ago but still exists. It was originally mandated from the Presbyterian Church in Canada (PCC). Everyone was encouraged to look at the Sanctuary Policy on the website. It describes the positions for each ministry.

Fire alarm and lock down documents:

Evacuation procedures. For evacuations for children while in the nursery or classrooms, there are fire escape routes and maps posted in each room. During a fire alarm children will gather at the basketball net by the parking lot and adults will assemble in the far corner of the parking lot.

Fire extinguishers are located as follows: one in the kitchen and outside St Andrew’s Hall, two in the Sanctuary and one inside St Andrew’s Hall. The extinguishers are inspected monthly by Arlene and annually by the alarm company.

An automated external defibrillator (AED) is located on the wall by the front doors. Staff are trained on the equipment. In the AED cabinet there is also a Naloxone Kit in the event of a drug overdose.

A first aid kit is hanging on the wall by the refrigerator in the kitchen. An incident report should be completed. It can be found in the Sanctuary Policy.

In the event of a lock down, the doors to the Sanctuary will be locked. The offices and classrooms have curtains in the windows of the doors that can be closed. People should get out of sight and stay quiet.

Ken Carruthers added that police officers often park in our parking lot which gives us added security.

#### **IX – IDEAS FOR OUTREACH TO THE COMMUNITY AND GROW GRACE CHURCH – Linda Clarke**

Attendees were asked to provide suggestions on how to provide outreach to the community and grow Grace Church.

- Move from being inward focused to outward focused.

- The New Commandment Men’s Ministry meets once a month at Cora’s restaurant and then visit folks who need tasks done. The team also prays for those they visit. Denise Allen Macartney encouraged others to join the group as well as open up the visits to non-Grace members.
- Kimberley Allen-McGill Reached out to Sir Wilfrid Laurier High School looking for AV room volunteers.
- Pastor Denise recommended connecting with principals or teachers now, before the fall. The three questions we have to ask are: what do you love about this community, what do you hope for this community and how can we partner with you to bless this community?
- Linda Clarke reported that on Valentine’s Day, cookies were left with the AA group. They were so appreciative.
- The STEAM camp will be using our building this summer. We can drop by an offer assistance or buy goodies. Pastor Denise suggested that we could organize a “freezie day” and have tables set up. She also encouraged us to pray for the STEAM camp and AA folks and ask God to show us where we need to serve.
- Pastor Denise suggested that we could invite others for a special Sunday Service once or twice a year.
- Brian Wilson indicated that he spoke to Marie Lalonde who is our Member of Parliament. She has offered to come to a special event (i.e. Gracefest).
- Arlene Lamadeleine stated that 80% of the children who come to VBS are from the community.

**X – CLOSING SONG – Kimberley Allen-McGill**

Attendees sang Hymn #545 “Count Your Many Blessings”

**XI – CLOSING PRAYER AND BENEDICTION**

Pastor Denise Allen-Macartney closed the meeting with a prayer and benediction.

The meeting adjourned at 8:23 p.m.

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Linda Clarke  
Co-Clerk of Session

\_\_\_\_\_  
Tomm Kuiperij  
Co-Clerk of Session

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Pastor Denise Allen-Macartney  
Chair (Interim Moderator)

\_\_\_\_\_  
Leslie Bryson  
Secretary

## Review Engagement Report

**To the Board of Managers and Congregation, Grace Presbyterian Church, Orleans, Ontario**

We have reviewed the balance sheet of Grace Presbyterian Church as at December 31, 2022, and the statement of income for the year then ended. Separately, we have also reviewed the balance sheet of Grace Presbyterian Church as at December 31, 2023, and the statement of income for the year then ended.

Our review was made in accordance with generally accepted standards for review engagements and, accordingly, consisted primarily of inquiry, analytical procedures, and discussion related to information supplied to us by the Treasurer and Administrative Assistant. A review does not constitute an audit and consequently we do not express an audit opinion on these financial statements.

Based on our review, nothing has come to our attention that causes us to believe that these financial statements are not presented fairly, in all material respects.



Allan Smith

\_\_\_\_ October 22, 2024 \_\_\_\_

Date



Alain Dawson

\_\_\_\_ October 22, 2024 \_\_\_\_

Date

Ottawa, Ontario



**BUDGET SUMMARY BY  
MINISTRY 2025**

	<b>2024 Budget</b>	<b>Dec 31 2024 Prediction</b>	<b>2025 Proposed Budget</b>
<b>Revenue</b>			
Congregation Receiptable	\$115,000	\$71,600	\$85,000
Congregation Non-Receiptable	\$1,000	\$2,100	\$2,100
Other Organizations (4)	\$13,000	\$23,900	\$23,900
Fundraising	\$15,000	\$2,200	\$3,000
Grant(3)	\$0	\$0	\$0
Building Use	\$40,000	\$46,900	\$46,000
<b>General Revenue - Total (1)</b>	<b>\$184,000</b>	<b>\$146,700</b>	<b>\$160,000</b>
Miracle Sunday (2)	\$10,888	\$3,250	\$0
<b>Total Revenue</b>	<b>\$194,888</b>	<b>\$149,950</b>	<b>\$160,000</b>
Summary-Ministry			
Comms and Coord	\$6,050	\$4,248	\$4,750
Temporal Support	\$72,723	\$77,642	\$59,660
Pastor & Session	\$16,180	\$15,210	\$16,975
Personnel (3)	\$66,455	\$69,435	\$68,160
Worship	\$1,880	\$1,289	\$2,020
Pastoral Care	\$500	\$200	\$500
Faith Sharing	\$25,300	\$21,982	\$24,250
Discipleship	\$3,000	\$633	\$3,000
<b>Total Expenses</b>	<b>\$192,088</b>	<b>\$190,639</b>	<b>\$179,315</b>
<b>Excess of Income over Expenses (5)</b>	<b>\$2,800</b>	<b>-\$40,689</b>	<b>-\$19,315</b>

Note (1) General Revenue includes all receipts except for designated funds.

Note (2) Miracle Sunday project for 2025 is replacing the interlock walkways and stairs

Note (3)The grant we received was the Summer Student Grant

Note (4) includes funds received from PayPal, United Way, Canada Helps, Love offerings from other churches, etc

Note (5) Contingency Fund (\$71,874.55) can be used to cover deficits.

**Items to be added later which do not affect cash flow:**

1. Depreciation

**Budget 2025**  
**COMMUNICATIONS & COORDINATION**

**Routine Operations**

**Communications**

Domain Name hosting and "Grace.ca" email addresses (Internic)

Web Hosting (Note 1)

Livestream Services

Pro-presenter subscription

Web Meeting Capability

Church Management Software

General Tech Support

Event Advertising

**Strategic Planning**

**Sub-Total Routine ops**

**Projects (in priority)**

**Sub-Total Projects**

**Total Comms and Coord:**

	<b>2024</b>	<b>2024</b>	<b>2025</b>
	<b>Budget</b>	<b>Forecast Expenditures</b>	<b>Budget Request</b>
Domain Name hosting and "Grace.ca" email addresses (Internic)	\$ 350	\$ 400	\$ 400
Web Hosting (Note 1)	\$ 800	\$ 350	\$ 500
Livestream Services	\$ 3,000	\$ 1,800	\$ 2,000
Pro-presenter subscription	\$ 300	\$ 275	\$ 300
Web Meeting Capability	\$ 300	\$ 208	\$ 250
Church Management Software	\$ 1,300	\$ 1,215	\$ 1,300
General Tech Support	\$ -		\$ -
Event Advertising	\$ -		\$ -
<b>Sub-Total Routine ops</b>	<b>\$ 6,050</b>	<b>\$ 4,248</b>	<b>\$ 4,750</b>
<b><u>Projects (in priority)</u></b>			
	\$ -		\$ -
<b>Sub-Total Projects</b>	<b>\$ -</b>		<b>\$ -</b>
<b>Total Comms and Coord:</b>	<b>\$ 6,050</b>	<b>\$ 4,248</b>	<b>\$ 4,750</b>

<b>Budget 2025</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>
<b>TEMPORAL SUPPORT</b>	<b>Budget</b>	<b>Forecast</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Request</b>
<b>Building Operations</b>			
<b>Building Safety &amp; Security</b>	\$1,500	\$ 1,500	\$ 1,500
Building Security			
Building Safety			
<b>Total Building Safety &amp; Security</b>	<b>\$1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>
<b>Building Utilities</b>			
Electricity	\$6,000	\$ 6,000	\$ 6,000
Garbage & Waste Removal	\$3,000	\$ 2,630	\$ 3,000
Gas & Heating	\$11,000	\$ 8,500	\$ 11,000
Sewage & Water	\$2,500	\$ 2,500	\$ 2,500
<b>Total Building Utilities</b>	<b>\$22,500</b>	<b>\$ 19,630</b>	<b>\$ 22,500</b>
<b>Repairs &amp; Maintenance</b>			
Equip - Interior / Exterior	\$0	\$ -	\$ -
External Maintenance	\$2,500	\$ 2,500	\$ 2,500
Internal Maintenance	\$1,500	\$ 1,500	\$ 1,500
Backflow Prevention Project	\$300		\$ 300
Maint. Contract - Heat/Cooling	\$1,400	\$ 1,400	\$ 1,400
HVAC Repairs (Note 5)	\$4,000		\$ 4,000
Sanitary Supplies	\$800	\$ 800	\$ 800
Snow Removal	\$9,000	\$ 7,907	\$ 9,000
<b>Total Repairs &amp; Maintenance</b>	<b>\$19,500</b>	<b>\$ 14,107</b>	<b>\$ 19,500</b>
Building Contingency Fund/Loan Repayment (Note 1)	\$10,888	\$ 25,291	\$ -
<b>Total Building Operations</b>	<b>\$54,388</b>	<b>\$ 60,528</b>	<b>\$ 43,500</b>
<b>General Expenses</b>			
<b>Administrative</b>			
General Insurance (Note 4)	\$9,000	\$ 9,000	\$ 9,000
Building Assessment (Note 3)	\$0		\$ -
Telephone/Internet (Note 7)	\$3,750	\$ 3,485	\$ 1,490

Office Supplies	\$300	\$ 200	\$ 300
Printer Supplies	\$500	\$ 300	\$ 500
Postage (Note 6)	\$300	\$ 200	\$ 300
<b>Total Administrative</b>	<b>\$13,850</b>	<b>\$ 13,185</b>	<b>\$ 11,590</b>
<b>Bank Charges</b>			
Bank Service Fees	\$50	\$ -	\$ 50
EFT Bank Charges	\$160	\$ 84	\$ 160
Tithely EFT charges	\$400	\$ 110	\$ 400
Preprinted Cheques	\$75	\$ 81	\$ 150
Safety Deposit Box Rental	\$100	\$ 104	\$ 110
<b>Total Bank Charges</b>	<b>\$785</b>	<b>\$ 379</b>	<b>\$ 870</b>
<b>Envelopes</b>	<b>\$200</b>	<b>150</b>	<b>\$ 200</b>
<b>Total General Expenses</b>	<b>\$14,835</b>	<b>\$ 13,714</b>	<b>\$ 12,660</b>
<b>Information Technology and Equipment</b>			
Computer Maintenance	\$500	\$ 500	\$ 500
Software and office automation.	\$1,400	\$ 1,300	\$ 1,400
Recapitalization (Note 2)	\$1,600	\$ 1,600	\$ 1,600
<b>Total Information Technology</b>	<b>\$3,500</b>	<b>\$ 3,400</b>	<b>\$ 3,500</b>
<b>Total Temporal Support Expenses</b>	<b>\$72,723</b>	<b>\$ 77,642</b>	<b>\$ 59,660</b>

#### NOTES

1) Loan was paid out in 2024 - received \$8947 in interest forgiveness. (3 pmts of \$2828 plus princial payout (\$25,694 less interest rebate = \$16,747)

2) Recapitalization funds are carried over year over year. Expect actual expense to be about \$1000 and the rest to the fund

3) Required every 5 years for Insurance purposes. Next due in 2026

4) Payable in Dec - amount of 2024 bill not yet known.

5) HVAC units were last replaced in 2007/2008 and will require increasing amount of funds to repa going forward. Building Maintenance Liablity Fund to be used for larger repairs.

6) The budget only allows for 3 rolls of stamps per year

7) New contract \$50.83 phones and \$109.90 for 2 internets plus tax. Credit of \$994 Oct/24 will cover phone

**Budget 2025  
PASTOR & SESSION**

	<b>2024 Budget</b>	<b>2024 Forecast Expenditures</b>	<b>2025 Budget Request</b>
Communion	\$ 300	\$ 50	\$ 100
Misc	\$ -		\$ 150
Emergent opportunities	\$ 500	\$ -	\$ 500
<b>Session Total</b>	<b>\$ 800</b>	<b>\$ 50</b>	<b>\$ 750</b>
<b>External Group Support</b>			
EFC Membership	\$ 200	\$ 200	\$ 200
Renewal Fellowship	\$ -		\$ 200
PSALT	\$ -		\$ -
<b>Total Ext Group Support</b>	<b>\$ 200</b>	<b>\$ 200</b>	<b>\$ 400</b>
<b>Total Session &amp; Ext Groups</b>	<b>\$ 1,000</b>	<b>\$ 250</b>	<b>\$ 1,150</b>
<b>Pastor's Ministry:</b>			
Pulpit Supply (Note 1)	\$ 12,100	\$ 11,880	\$ 12,150
Guest Preacher	\$ -		\$ -
Interim Moderator (Note 2)	\$ 3,080	\$ 3,080	\$ 3,600
Parking	\$ -		\$ 75
<b>Total Pastor's Ministry</b>	<b>\$ 15,180</b>	<b>\$ 14,960</b>	<b>\$ 15,825</b>
<b>Total Pastor and Session</b>	<b>\$ 16,180</b>	<b>\$ 15,210</b>	<b>\$ 16,975</b>

Note 1: Pulpit Supply at \$225 /Sunday. Pulpit supply for 2025 - 52 weeks + 1 for Easter +1 for Xmas Eve 54 x220 = \$12,150

Note 2: based on \$225 per month, 2 AGM`s and extra meetings for church profile

**Budget 2025  
PERSONNEL SUPPORT**

Wages & Benefits (Note 1)

Pastor Salary & Benefits

	2024 Budget	2024 Forecast Expenditures	2025 Budget Request
CPP/EI	\$0		\$0
Health & Dental (Note 5)	\$890	\$890	\$0
Utilities	\$0		\$0
Housing Allowance	\$0		\$0
Minister's stipend	\$0		\$0
PCIC Pension Plan	\$9,003	\$9,003	\$9,003
Education (Pastor)	\$0		\$0

**Total Pastor Salary & Benefits**

**\$9,893                      \$9,893                      \$9,003**

**Youth Director**

CPP/EI			
Cell phone			
Professional Development	\$500	\$500	\$500
Salary			\$0

**Total Youth Director**

**\$500                      \$500                      \$500**

**Administrative Assistant**

CPP/EI (Note 3)	\$1,303	\$1,200	\$1,315
Professional Development	\$100	\$100	\$100
Salary	\$18,402	\$17,000	\$18,770

**Total Administrative Assistant**

**\$19,805                      \$18,300                      \$20,185**

**Music Director**

CPP/EI (Note 3)	\$1,038	\$1,038	\$1,085
Professional Development	\$100	\$100	\$100
Music Directors Salary	\$15,197	\$15,197	\$15,500

Vacation coverage

			\$450
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**Total Music Director**

**\$16,335                      \$16,335                      \$17,135**

**Custodian**

CPP/EI (Note 3)	\$1,387	\$1,387	\$1,415
Custodian Salary	\$18,159	\$18,159	\$18,522

Vacation coverage

			\$450
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**Total Custodian**

**\$19,546                      \$19,546                      \$20,387**

**Staff First aid training**

	\$200	\$180	\$200
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**Total Wages and Benefits**

**\$66,279                      \$64,754                      \$67,410**

Canada Summer Jobs (Note 2)	\$100	\$4,509	\$100
Summer Students*			
<b>Total Canada Summer Jobs</b>	<b>\$100</b>	<b>\$4,509</b>	<b>\$100</b>
<b>Volunteer Ministries Committee</b>			
Ministry Development Fund (Note 6)	\$0	\$100	\$500
Police Records Checks (Note 4)	\$76	\$72	\$150
Misc Expenses	\$0		\$0
<b>Total Volunteer Ministries Committee</b>	<b>\$76</b>	<b>\$172</b>	<b>\$650</b>
<b>Total Personnel Support</b>	<b>\$66,455</b>	<b>\$69,435</b>	<b>\$68,160</b>

Note 1: 2% increase for all staff

Note 2: Wages covered by Government Grant

Note 3: Estimate - 2025 rates not yet available.

Note 4: Ottawa Police Services are not currently charging for PRCs for Volunteers.

Note 5: We have to pay 6 months of health and dental costs to PCC after the minister leaves (Feb 2024 inclusive)

Note 6: Funds used to offset costs for Missional Leadership Course (online)

<b>Budget 2025</b>	<b>2024 Budget</b>	<b>2024 Forecast Expenditures</b>	<b>2025 Budget Request</b>
<b>Worship Coordination</b>			
<b>Music Ministry</b>			
CCLI, CVLI & Licenses	\$800	\$610	\$800
Streaming	\$160	\$79	\$100
Music (Songs, books, etc.)	\$0	\$0	\$0
Piano tuning	\$800	\$600	\$1,000
<b>Other</b>			
Sanctuary Decor	\$0		
Audio/Video	\$120	\$0	\$120
Nursery	\$0		\$0
<b>Total Worship</b>	<b>\$1,880</b>	<b>\$1,289</b>	<b>\$2,020</b>



**Budget 2025**  
**Pastoral Care**

	<b>2024 Budget</b>	<b>2024 Forecast Expenditures</b>	<b>2025 Budget Request</b>
Benevolent Fund	\$500	\$200	\$500
New Commandment Men's Ministry	\$0	\$0	\$0
Cheers	\$0	\$ -	\$0
<b>Total Pastoral Care</b>	<b>\$500</b>	<b>\$200</b>	<b>\$500</b>

<b>Budget 2025</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>
<b>FAITH SHARING</b>	<b>Budget</b>	<b>Forecast</b>	<b>Budget</b>
		<b>Expenditures</b>	<b>Request</b>
<b>Outreach</b>			
Outreach & Witness	\$1,000	\$0	\$1,000
<b>Total Outreach</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$1,000</b>
<b>Missions</b>			
Missions & Evangelism	\$14,000	\$14,000	\$14,000
Presbyterian Sharing (Note 1)	\$0	\$240	\$0
<b>Total Missions</b>	<b>\$14,000</b>	<b>\$14,240</b>	<b>\$14,000</b>
<b>Presbyterian Assessments</b>			
Presbytery Dues (Pres of Ottawa) (Note 2)	\$8,500	\$7,092	\$7,500
<b>Total Presbyterian Assessments</b>	<b>\$8,500</b>	<b>\$7,092</b>	<b>\$7,500</b>
<b>Social</b>			
Hospitality	\$800	\$250	\$750
Fundraising Expense	\$1,000	\$400	\$1,000
<b>Total Social</b>	<b>\$1,800</b>	<b>\$650</b>	<b>\$1,750</b>
<b>Total Faith Sharing</b>	<b>\$25,300</b>	<b>\$21,982</b>	<b>\$24,250</b>

Note 1: No budget amount only donations made specifically to Pres. Sharing

Note 2: Presbytery Dues: The final figure should be available after Presbytery meeting on 15 Nov.

We have no leeway on this number.

<b>Budget 2025 DISCIPLESHIP</b>	<b>2024 Budget</b>	<b>2024 Forecast Expenditures</b>	<b>2025 Budget Request</b>
Cheers	\$0.00		\$0
<b>Total Adult Ministries</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0</b>
<b>Youth Ministries</b>			
GYG (Tues. evenings)	\$600.00	\$200	\$600
Youth Director Expense	\$0.00		\$0
Youth Development	\$200.00		\$200
Leadership Development	\$200.00		\$200
Special Events	\$200.00		\$200
Community Development	\$200.00		\$200
<b>Total Youth Ministries</b>	<b>\$1,400.00</b>	<b>\$200</b>	<b>\$1,400</b>
<b>Children's Ministries</b>			
Kids Club	\$600.00	\$200	\$600
VBS (Note 1)	\$400.00	\$233	\$400
Sunday School	\$600.00		\$600
<b>Total Children's Ministries</b>	<b>\$1,600.00</b>	<b>\$433</b>	<b>\$1,600</b>
<b>Total Discipleship</b>	<b>\$3,000.00</b>	<b>\$633</b>	<b>\$3,000</b>

Note 1: Donations received from families for VBS was \$170