

	2024 Budget	as at June 30	2025 Budget
Income			
Assessment	325,000	164,703	325,000
Mission and Service	180,000	133,523	180,000
Salary Support	68,340	33,500	69,707
Other Grants (Archives)	20,000	10,000	20,000
Other Revenue		23,957	
Property Fund	19,076	9,347	19,892
Investment Income	66,000	771	70,000
Transfers from Unrestricted Reserves	88,334	29,231	89,322
Total	766,750	405,032	773,921
Expenses			
<u>Regional Operations</u>			
Staff	102,782	50,735	98,409
Travel	6,500	1,904	6,000
Staff Support	2,000	0	2,000
Exec Meetings	5,000	2,999	5,000
Exec Events	5,000	14,134	5,000
Archives	40,000	10,000	40,000
Corporations	8,000	4,025	8,000
Legal	10,000	117	10,000
Learning Fund	30,000		30,000
Professional Fees	20,000		20,000
Section J		21,100	
Total	229,282	105,014	224,409
<u>Communities of Faith</u>			
Staff	55,585	28,926	58,094
Travel	3,000	444	3,000
CSC Meetings	3,000		3,000
CSC Events	10,000	1,989	10,000
Total	71,585	31,359	74,094
<u>Pastoral Relations</u>			
Staff	49,101	24,286	50,959
Travel	3,000	314	3,000
HRC Meetings	3,000		3,000
HRC Events	10,000	1,369	10,000
Emergency Fund	1,000		1,000
Total	66,101	25,969	67,959
<u>Connecting</u>			
Staff	40,108	21,164	41,887
Travel	2,000	102	2,000
RC Meetings	30,000	11,458	32,000

*Mission Support Grants			
Total	72,108	32,724	75,887
<u>Communication</u>			
Staff	35,838	18,888	36,617
Travel	1,000		1,000
*Mission Support Grants			
Total	36,838	18,888	37,617
<u>Social Justice and Outreach</u>			
Staff	32,508	16,719	33,605
Travel	3,500	314	3,500
D & J Commission meetings (50%)	1,500		1,500
D & J Commission Events (50%)	5,000		5,000
*Mission Support Grants			
Total	42,508	17,033	43,605
<u>Faith Formation</u>			
Staff	42,054	21,612	42,881
Travel	2,500	130	2,500
D & J Commission meetings (50%)	1,500		1,500
D&J Commission Events (50%)	5,000		5,000
*Mission Support Grants			
Total	51,054	21,742	51,881
<u>Chaplaincy</u>			
*Mission Support Grants			
<u>Living into Right Relations</u>			
Staff	18,076	9,347	18,892
Travel	1,000		1,000
Other	500		500
Total	19,576	9,347	20,392
<u>Emerging Ministry</u>		3,581	
<u>Office and Admin costs</u>			
GCO Acctg & IT	40,000	18,153	40,000
Office Operations	15,675	6,273	16,380
Total	55,675	24,426	56,380
<u>Building Expenses</u>	12,500	5,552	13,062
Total			
<u>Mission Support Grants</u>	140,000	83,278	140,000

Total	797,227	378,913	805,286
Difference	-30,477	26,119	-31,365

