

**St. Andrew's Presbyterian Church  
Victoria, BC**

**Revised – Jan 18, 2023**

<b>Budget 2022</b>	<b>Outlook 2022</b>	<b>Incomes</b>	<b>Proposed Budget 2023</b>
\$205,000	\$198,456.36	<b>Donations</b>	\$205,000
\$4,000	\$3,033.64	<b>Congregation Giving's</b>	\$4,000
\$160,000	\$110,000.00	<b>Canada Helps &amp; EFT's</b>	\$40,000
<b>-\$120,000</b>	<b>-\$110,000.00</b>	<b>One Time Gifts/Estate Gifts</b>	<b>\$0</b>
\$3,000	\$2,392.31	<b>Transfer to Reserves (Estate Gifts)</b>	\$3,000
<b>\$252,000</b>	<b>\$203,882</b>	<b>Open Plate</b>	<b>\$252,000</b>
<b>Budget</b>	<b>2022</b>	<b>Sub Total - Congregation Giving's</b>	<b>Budget</b>
\$90,000	\$66,806.46	<b>Other Deposits</b>	\$87,500
\$10	\$0.00	<b>Ballet Victoria</b>	\$10
\$0	\$0.00	<b>Bank Interest</b>	\$0
\$500	\$0.00	<b>Bazaar</b>	\$500
\$4,000	\$354.55	<b>BC Ferries/United Way</b>	\$4,000
\$0	\$460.36	<b>Church Hall Rentals</b>	\$0
\$500	\$1,043.67	<b>Coffee Hour</b>	\$500
\$0	\$4,976.18	<b>Concerts</b>	\$0
\$500	\$0.00	<b>Directed Donations Incl Share the Joy</b>	\$500
\$0	\$0.00	<b>Other Ministries</b>	\$0
\$500	\$790.91	<b>Presbytery Grant</b>	\$500
\$0	\$108,140.14	<b>PWS&amp;D and Other</b>	\$0
\$650	\$838.91	<b>Transfer from Reserves</b>	\$650
<b>\$96,660</b>	<b>\$183,411.18</b>	<b>Victoria Foundation Dividend</b>	<b>\$94,160</b>
<b>\$348,660</b>	<b>\$387,293</b>	<b>Sub Total - Other Deposits</b>	<b>\$346,160</b>
		<b>Total Incomes</b>	
<b>Budget</b>	<b>Outlook</b>	<b>Expenditures</b>	<b>Budget</b>
<b>2022</b>	<b>2022</b>	<b>By Committee</b>	<b>2023</b>
\$48,164	\$49,513.71	<b>Administration</b>	\$37,750
\$7,630	\$7,574.91	<b>Communication Committee</b>	\$13,630
\$700	\$27.48	<b>Christian Education</b>	\$700
\$800	\$320.96	<b>Congregational Life</b>	\$800
\$120,165	\$119,314.43	<b>Finance</b>	\$159,165
\$850	\$711.89	<b>Kitchen Expenses</b>	\$850
\$24,300	\$23,282.91	<b>Mission and Outreach</b>	\$24,300
\$133,121	\$156,798.91	<b>Property</b>	\$120,030
\$4,050	\$7,108.13	<b>Session</b>	\$4,700
\$39,123	\$42,074.30	<b>Worship</b>	\$54,940
<b>\$378,903</b>	<b>\$406,728</b>	<b>Total Expenses</b>	<b>\$416,865</b>
<b>-\$30,243</b>	<b>-\$19,434</b>		<b>-\$70,705</b>
		<b>Variance</b>	

Budget 2022	Outlook 2022	Administration Committee	Budget 2023
\$3,308	\$2,514.93	Church Secretary - Benefits	\$0
\$1,323	\$1,352.01	Church Secretary - CPP Expense	\$800
\$613	\$580.17	Church Secretary - EI Expense	\$600
\$27,770	\$25,783.59	Church Secretary - Salary	\$21,000
\$500	\$469.51	Computer	\$500
\$600	\$331.16	inno8 Copy Fees	\$600
\$0	\$957.39	Legal Expenses	\$0
\$400	\$892.39	Miscellaneous	\$400
\$1,400	\$5,680.46	Office & Admin Supplies Incl Postage	\$2,000
\$250	\$0.00	Office Relief	\$250
\$200	\$17.04	Parking	\$200
\$4,400	\$5,500.00	Payroll and Accounting Services	\$4,400
\$2,000	\$537.33	Photocopying (lease & maint.)	\$2,000
\$500	\$119.30	Sickness & Holiday Relief	\$500
\$800	\$814.34	Telephone - Cellular	\$800
\$3,500	\$3,429.10	Telephone & Internet	\$3,100
\$300	\$220.00	WCB Expense	\$300
\$0	\$0.00	Web Development	\$0
\$300	\$315.00	Weekly Envelopes	\$300
<b>\$48,164</b>	<b>\$49,514</b>	<b>Total Administration</b>	<b>\$37,750</b>

Budget 2022	Outlook 2022	Communication Committee	Budget 2023
\$155	\$0.00	Design Software (Canava Pro)	\$155
\$75	\$74.91	Posters and Advertising	\$75
\$1,100	\$1,500.00	Internet Support	\$1,100
\$300	\$0.00	Link Magazine	\$300
\$6,000	\$6,000.00	Web Development, Support & Hosting Service	\$12,000
<b>\$7,630</b>	<b>\$7,575</b>	<b>Total Communication Committee</b>	<b>\$13,630</b>
<b>\$55,794</b>	<b>\$57,088.62</b>	<b>Total - Admin &amp; Communications</b>	<b>\$51,380</b>

Budget 2022	Outlook 2022	Kitchen Expenses	Budget 2023
\$250	\$0.00	Funeral and Other Tea's	\$250
\$250	\$35.11	Catering	\$250
\$250	\$564.32	Kitchen Expenses	\$250
\$100	\$112.47	Other (incl. Bazaar)	\$100
<b>\$850</b>	<b>\$712</b>	<b>Total Kitchen Expenses</b>	<b>\$850</b>

Budget 2022	Outlook 2022	Christian Education Committee	Budget 2023
\$100	\$0.00	Adult Christian Education	\$100
\$0	\$0.00	Camp	\$0
\$0	\$0.00	Hullabaloo	\$0
\$250	\$27.48	Miscellaneous	\$250
\$350	\$0.00	Sunday School Teaching Aids	\$350
\$0	\$0.00	Youth Group	\$0
<b>\$700</b>	<b>\$27</b>	<b>Total Christian Education</b>	<b>\$700</b>

Budget 2022	Outlook 2022	Finance Committee	Budget 2023
\$54,670	\$54,672.00	<b>Interim Minister - Rev. M. Coggin</b>	
\$32,400	\$30,000.00	Interim Minister - Stipend	\$55,980
\$3,000	\$3,300.00	Interim Minister - Housing Allow.	\$32,400
\$3,500	\$4,500.00	Interim Minister - Utilities	\$3,000
\$800	\$875.00	Interim Minister - Car Allowance	\$3,640
\$2,971	\$3,104.88	Interim Minister - Cell Phone	\$800
\$1,284	\$1,282.08	Interim Minister - CPP Deduction	\$3,026
\$4,697	\$5,109.82	Interim Minister - E.I. Deduction	\$1,300
\$600	\$327.27	Interim Minister - Health & Dental	\$4,784
\$500	\$0.00	Interim Minister - Continuing Ed.	\$600
\$0	\$0.00	Interim Minister - Misc Expenses	\$500
		Interim Minister - MSP	\$0
<b>\$19,258</b>	<b>\$18,049.29</b>	<i>Pension / Insurance / Employer Submission</i>	<b>\$20,000</b>
<b>-\$1,289</b>	<b>-\$771.76</b>	<i>Minister - Grp Insurance (Recovered)</i>	<b>-\$1,289</b>
<b>-\$6,826</b>	<b>-\$6,067.20</b>	<i>Minister - Pension (Recovered)</i>	<b>-\$6,826</b>
\$11,143	\$11,210.32	Net - Congregational Assessment	\$11,885
\$0	\$0.00	Fed. Govt. Covid Assistance loan Repayment	\$40,000
\$0	\$234.33	Misc. (Bank Chargers, Parking etc.)	\$0
\$500	\$0.00	Moderator	\$0
\$3,100	\$3,100.00	Presbytery of V. I. Assessment	\$0
\$500	\$1,576.36	Pulpit Supply	\$750
\$500	\$22.36	St. Andrew's Memberships	\$500
<b>\$120,165</b>	<b>\$119,314</b>	<b>Total Finance</b>	<b>\$159,165</b>

Budget 2022	Outlook 2022	Congregational Life	Budget 2023
\$0	\$2,568.55	Communications, Sound system, Advertising	\$0
\$400	\$229.13	Church Summer Picnic & Poinsettias	\$400
\$400	\$91.82	Congregational Picnic & Lunches	\$400
<b>\$800</b>	<b>\$2,890</b>	<b>Total Congregational Life</b>	<b>\$800</b>

Budget 2022	Outlook 2022	Mission and Outreach Committee	Budget 2023
\$1,800	\$0.00	Cedar Tree Ministries/Breakfasts	\$1,800
\$0	\$1,282.91	Mustard Street Church	\$0
\$500	\$0.00	Misc. (Downtown Churches, etc.)	\$500
\$20,000	\$20,000.00	Presbyterian Sharing	\$20,000
\$2,000	\$2,000.00	Presbyterian WS&D	\$2,000
\$0	\$0.00	Share the Joy of Christmas	\$0
<b>\$24,300</b>	<b>\$23,283</b>	<b>Total Mission &amp; Outreach</b>	<b>\$24,300</b>

Budget 2022	Outlook 2022	Property Committee	Budget 2023
\$200	\$0.00	Casual Church Officer	\$200
\$450	\$466.33	Cell Phone	\$450
\$3,014	\$2,990.13	Church Officer - Benefits	\$3,026
\$1,736	\$331.51	Church Officer - CPP Expense	\$1,743
\$796	\$816.47	Church Officer - EI Expense	\$811
\$35,445	\$36,000.00	Church Officer - Salary	\$36,300
\$7,000	\$7,761.17	Fire and Security Systems	\$4,000
\$18,000	\$18,000.00	Gas	\$18,000
\$1,000	\$0.00	Heating Maintenance	\$1,000
\$6,500	\$6,500.00	Hydro	\$6,500
\$0	\$2,310.85	Miscellaneous	\$0
\$1,000	\$3,984.59	Property - Misc. expenses	\$1,000
\$0	\$1,341.58	Property - Other	\$0
\$42,480	\$42,420.00	Property Insurance	\$31,500
\$5,000	\$6,808.77	Sundry Repairs & Supplies	\$5,000
\$9,000	\$9,000.00	Taxes	\$9,000
\$1,000	\$8,067.51	Utility	\$1,000
\$500	\$10,000.00	Kirk Hall/Water/Outdoor maintenance	\$500
<b>\$133,121</b>	<b>\$156,798.91</b>	<b>Total Property</b>	<b>\$120,030</b>

Budget 2022	Outlook 2022	Session	Budget 2023
\$750	\$0.00	Benevolence	\$750
\$400	\$0.00	Congregational Lunch	\$400
\$0	\$4,624.89	Miscellaneous Incl Sound System Upgrades	\$250
\$2,400	\$2,400.00	Moderator Fee	\$2,400
\$500	\$83.24	Personnel and Leading with Care	\$900
<b>\$4,050</b>	<b>\$7108.13</b>	<b>Total Session</b>	<b>\$4,700</b>

Budget 2022	Outlook 2022	Worship Committee	Budget 2023
\$450	\$583.64	Copyright	\$450
\$3,600	\$4,663.64	Choral Scholars	\$8,400
\$0	\$0.00	Flowers for Sanctuary	\$0
\$750	\$2,050.91	Guest Artists	\$1,250
\$500	\$265.63	Miscellaneous	\$500
\$700	\$0.00	Music Director - CPP Expense	\$0
\$500	\$695.52	Music Director - EI Expense	\$700
\$29,023	\$31,440.00	Music Director - Salary (L9 12Hrs)	\$31,440
\$2,500	\$602.20	Organ & Piano Maintenance	\$10,500
\$500	\$1,200.00	Organist Substitute	\$1,200
\$600	\$572.77	Supplies & Worship Resources	\$500
<b>\$39,123</b>	<b>\$42,074</b>	<b>Total Worship</b>	<b>\$54,940</b>

<b>\$378,903</b>	<b>\$405,671</b>	<b>Total Expenses</b>	<b>\$416,865</b>
<b>-\$30,243</b>	<b>-\$19,434</b>	<b>Budget Excess or Shortfall</b>	<b>-\$70,705</b>
<b>2022</b>	<b>2022</b>		<b>2023</b>

