

CRC of St Albert, Expense Budget - APPROVED

ITEM	BUDGET 2011-2012 \$	BUDGET 2010-2011 \$	Change \$	Change %
Total Salaries	120,641	117,926	2,715	2.3%
Ministers Pension	9,840	8,148	1,692	20.8%
Pulpit Supply	1,000	760	240	31.6%
Utilities	7,000	6,600	400	6.1%
Cleaning Supplies	800	700	100	14.3%
Furnace Maintenance	1,000	500	500	100.0%
Roof replacement of shingles	-	20,000	(20,000)	-100.0%
General Repairs & Maintenance	1,800	1,500	300	20.0%
Lawn Equipment maintenance	200	350	(150)	-42.9%
Elevator inspection & maintenance	800	800	-	0.0%
Bsmt Toilet Replacement (low flush)	1,200	-	1,200	-
Property & Grounds	5,800	23,850	(18,050)	-75.7%
Copying & Office Supplies	3,350	3,100	250	8.1%
Insurance	4,500	4,000	500	12.5%
Telephone	2,400	2,400	-	0.0%
Mortgage Interest & Principal	6,500	6,500	-	0.0%
Sub-total: Operating Expenses	161,031	174,284	(13,253)	-7.6%
Sunday School Educational Supplies	700	600	100	16.7%
Craft Supplies	200	200	-	0.0%
Wrap up BBQ	150	150	-	0.0%
Teacher Training / Meeting Supplies	150	150	-	0.0%
Education Committee	1,200	1,100	100	9.1%
Womens Retreat	1,000	1,000	-	0.0%
Mens Retreat	-	1,000	(1,000)	-100.0%
Ministry Retreats	1,000	2,000	(1,000)	-50.0%
Council Retreats	600	600	-	0.0%
Travel, etc. for Council	450	450	-	0.0%
Council	1,050	1,050	-	0.0%
GEMS	650	650	-	0.0%
Boys Club	650	400	250	62.5%
Jr Youth	500	500	-	0.0%
Sr Youth	500	500	-	0.0%
College & Careers	500	500	-	0.0%
Youth Weekend (retreats)	1,900	1,900	-	0.0%
Youth Elder	100	100	-	0.0%
Youth Leader Training	1,200	1,200	-	0.0%
Youth	4,700	4,700	-	0.0%
Nursery	400	300	100	33.3%
Church Campout	1,000	950	50	5.3%
Pastor Appreciation	400	400	-	0.0%
Congregational Meetings	200	200	-	0.0%
Rodeo Breakfast or BBQ	1,000	1,000	-	0.0%
Coffee and Bagels	600	600	-	0.0%
Community Garden	720	-	720	-
Church Life & Hospitality	3,920	3,150	770	24.4%
On-line photo directory (15/month)	180	180	-	0.0%
On-line computer back-up	60	-	60	-
Software update	-	250	(250)	-100.0%
Wireless Headset Mic & Recording Equipment	500	-	500	-
Pickups for acoustic guitar & violin	1,500	-	1,500	-
Sound board maintenance	-	500	(500)	-100.0%
Batteries and CD's	200	200	-	0.0%
Tech Committee	2,440	1,130	1,310	115.9%
Library	100	250	(150)	-60.0%
Friendship Club	750	750	-	0.0%

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ITEM	BUDGET 2011-2012 \$	BUDGET 2010-2011 \$	Change \$	Change %
CCLI License	400	400	-	0.0%
Reformed Worship	30	75	(45)	-60.0%
Decorations	250	700	(450)	-64.3%
Organ/Piano Tuning	800	700	100	14.3%
Worship resources	200	400	(200)	-50.0%
Conferences	200	200	-	0.0%
Communion Pitcher / Cup / Plate	200	-	200	
Worship Committee	2,080	2,475	(395)	-16.0%
Sub-total: Committees, Clubs & Groups	18,940	17,955	985	5.5%
Back to God Hour (including CRC-TV)	6,123	5,282	841	15.9%
World Missions Committee	8,345	7,199	1,147	15.9%
Calvin College	766	625	141	22.6%
Calvin Seminary	5,000	4,313	687	15.9%
Denominational Services	6,502	4,379	2,122	48.5%
Faith Alive	1,739	1,500	239	15.9%
Home Missions	6,160	5,314	846	15.9%
Specialized Ministries (incl. Cdn Min. Board)	4,318	3,725	593	15.9%
OLD: The Network	-	307	(307)	-100.0%
The Network: Sustaining Congregational Excellence	1,470	1,201	269	22.4%
Special Assist. Fund - Min. Pension	50	163	(113)	-69.3%
Denominational Ministry Shares *	40,474	34,009	6,465	19.0%
Classical Services Fund	1,496	734	762	103.8%
Student Help Fund	881	1,437	(556)	-38.7%
Campus Ministry Fund	2,294	1,501	794	52.9%
Classis Home Missions Fund	440	798	(358)	-44.9%
Classis Youth Ministry	2,798	2,139	660	30.8%
Classis Cuba Connection	35	160	(124)	-77.8%
Classis Safe Church Fund	71	160	(89)	-55.7%
Pastor-Church Relations Fund	1,211	638	573	89.8%
N.A.D.C. - General	1,460	830	630	75.9%
Classis Ministry Shares	10,686	8,396	2,290	27.3%
The King's University College	9,238	6,741	2,497	37.0%
Sub-total: Ministry Shares **	60,398	49,146	11,252	22.9%
Colin & Miranda Meikle	1,500	-	1,500	
Ten Harmsel	1,500	1,500	-	0.0%
Paterson	1,500	1,500	-	0.0%
Mark VanderWees	750	750	-	0.0%
Casper Geisterfer	750	750	-	0.0%
Missions	6,000	4,500	1,500	33.3%
Garden Tractor	3,000	-	3,000	
Kitchen Stove x2	1,800	-	1,800	
Kitchen Refrigerator	800	-	800	
Computer & Monitor for Admin	1,000	-	1,000	
Capital Additions	6,600	-	6,600	
Contingency Fund	5,000	5,000	-	0.0%
Total Budgeted Expense	257,969	249,884	8,084	3.2%

* Denominational Ministry Shares includes for a reduction to 86% due to our smaller church size.

** Ministry Shares calculation is based on 161 active members (over 18 years old)