

Christian Reformed Church of St. Albert
Proposed Budget for 2009/2010

Budget Request
2009/2010 2008/2009

3 Utilities		Utilities	
	\$ 6,600.00	\$ 6,600.00	No increase from 08/09
	<u>\$ 6,600.00</u>	<u>\$ 6,600.00</u>	

4 Property & Grounds - Per Andrew Seinen

Operating Expense		Operating Expenses	
	\$ 700.00	\$ 700.00	Cleaning Supplies
	500.00	2,300.00	Furnace Maintenance
	1,500.00	1,500.00	General Supplies & Repairs
	550.00	350.00	Lawn Equipment maintenance
	800.00	1,200.00	Elevator inspection & parts
	-	500.00	Energy Audit
	<u>\$ 4,050.00</u>	<u>\$ 6,550.00</u>	Total Request

6 Friendship

	\$ 750.00	\$ 600.00	Increase based on 08/09 prorated value
	<u>\$ 750.00</u>	<u>\$ 600.00</u>	

7 Pulpit Supply

			No Sabbatical for 09/10 (8 @ 90.00)
	\$ 720.00	\$ 1,190.00	8 regular + 6 sabbatical pulpit supplies (8@ \$85each) 08/09
	<u>\$ 720.00</u>	<u>\$ 1,190.00</u>	Total Request

8 Education Committee - Adrienne

			No increase from 08/09
	\$ 600.00	\$ 600.00	Sunday School Educational Supplies
	200.00	200.00	Craft Supplies
	150.00	150.00	Wrap up BBQ
	150.00	150.00	Teacher Training/ Meeting Supplies
	-	1,200.00	Gr 7-12 Sunday School (2) Retreats Moved to Youth
	<u>\$ 1,100.00</u>	<u>\$ 2,300.00</u>	Total Request

9 Worship Committee

			No Increase from 08/09
	\$ 312.00	\$ 312.00	CCLI License
	75.00	75.00	Reformed Worship
	700.00	700.00	Decorations
	100.00	100.00	Overhead Supplies
	700.00	700.00	Organ/Piano Tuning
	300.00	300.00	Worship resources
	100.00	100.00	Conferences
	<u>\$ 2,287.00</u>	<u>\$ 2,287.00</u>	Total Request

10 Tech Committee - John Hogendoorn

	\$ 180.00	\$ 180.00	On-line photo directory (15/month)
	250.00	-	Software update
	250.00	-	External Hard drive
	-	-	
	200.00	200.00	Batteries and CDs/DVDs
	<u>\$ 880.00</u>	<u>\$ 380.00</u>	Total Request

11 Ministry Teams - including ministry opportunities

	\$ 2,000.00	-	Start up costs for new Ministry Teams
	-	1,000.00	Activities through the year - retreats (Coffee Break, Men's Life, etc.)
	<u>\$ 3,000.00</u>	<u>\$ 3,000.00</u>	Total Request

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13 Youth - Laurie Stol

	\$	1,110.00		Misc. expenses for youth - per requests of Jr and Sr High leaders
	100.00	100.00		Youth Elder expense (re visitations)
	500.00			Junior
	500.00			Senior
	500.00			College & Career
	1,900.00			Youth Weekend Expenses
	1,200.00			Youth Leader Training (Moved from Education Committee)
	\$ 4,700.00	\$ 1,210.00		Total Request

14 Council - Randy Mann

	\$	935.00	\$ 935.00	Council Retreat	\$85 per council member (\$85x11)
	200.00	200.00		Travel, etc. for Council (eg Classis and other meetings)	
	\$ 1,135.00	\$ 1,135.00		Total Request	

15 Library

	\$	250.00	\$ 500.00	Books, Videos, Supplies
	\$ 250.00	\$ 500.00		Total Request

16 Cadet Club -Dana Dyck

	\$	378.00	\$ 378.00	Devotional Publication
	60.00	60.00		Counselor Edition
	50.00	50.00		Counselor's Manual Updates
	25.00	25.00		Supplementary Devotional Lessons *
	105.00	105.00		Uniforms
	85.00	85.00		Guidebook - RPB
	22.00	22.00		Guidebook - Jr. Cadet
	25.00	25.00		Badges, patches, etc.
	-	-		
	250.00	250.00		Counselor Training (workshops/retreats) *
	\$ 1,000.00	\$ 1,000.00		Total Request

17 GEMS -Sue Kimble

	\$	(950.00)	\$ (950.00)	Income from Dues and Fundraisers
	200.00	200.00		Material
	150.00	150.00		Rally Fee
	100.00	100.00		Badges
	300.00	300.00		Crafts
	100.00	100.00		Snacks
	325.00	325.00		Special Events
	25.00	25.00		Counselor Training
	\$ 250.00	\$ 250.00		Request for Operations
	400.00	400.00		Counselor Training (Camp Caroline)
	\$ 650.00	\$ 650.00		Total Request

18 Nursery -Amanda Kleine

	\$	400.00	\$ 500.00	Misc. Items incl. Toys/cleaning supplies/etc.
	\$ 400.00	\$ 500.00		Total Request

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19 Church Life/Hospitality

\$	200.00	\$	200.00	Church Campout
	250.00		250.00	Pastor Appreciation
	50.00		50.00	Host Potluck
	100.00		100.00	Congregational Meetings
	600.00		600.00	Coffee and Bagels **
	<u>1,500.00</u>	\$	1,500.00	Rodeo Bkfst misc. expenses & supplies, incl. one piece of equipment/yr
<u>\$</u>	<u>2,700.00</u>	<u>\$</u>	<u>2,700.00</u>	Total Request

20 Building Enhancement Committee

	\$	-		Now Completed Planning Costs incl. Architectuals/Engineering/Permits/Fees/Drawings
<u>\$</u>		<u>-</u>		Total Request

22 Capital Additions

Gordon Vlieg

Capital Additions				
Improvements				
\$	1,000.00	\$	1,000.00	Table Chair Replacement/Upgrade - Basement
			1,500.00	Office Upgrades/ Locked Cabinets
			1,000.00	Shed Siding **
			1,500.00	Upgrade glass in Entry Doors
	1,500.00		-	Additional Equipment (Switch/DVD player...) From Tech Committee
	<u>2,000.00</u>			Nursery Floor Replacement
<u>\$</u>	<u>4,500.00</u>	<u>\$</u>	<u>5,000.00</u>	Total Request
<u>\$</u>	<u>18,500.00</u>			New Roof - extra (will fundraise for this)