

CHBCS 2022 Approved Budget

| | 2022 Budget |
|---------------------------------------------|--------------------|
| Ministries | 8,240.00 |
| Curriculum & Educational Support | 2,440.00 |
| <i>Right Now Media</i> | 1,440.00 |
| <i>Harris House</i> | 0.00 |
| <i>Adult Sunday School</i> | 0.00 |
| <i>Children's Sunday School</i> | 1,000.00 |
| <i>Tuition support for congregation</i> | 0.00 |
| Visiting support honouraria | 1,200.00 |
| <i>Honouraria (misc)</i> | 1,200.00 |
| <i>Piano Honourarium</i> | 0.00 |
| Family Ministries | 3,000.00 |
| <i>The Gathering</i> | |
| <i>Nursery Supplies</i> | |
| <i>Sunday School</i> | |
| <i>Next Gen</i> | |
| <i>Small Groups</i> | |
| <i>Church Picnic</i> | |
| YOUTH | |
| Leadership Development | 1,600.00 |
| <i>Leadership Retreat</i> | 500.00 |
| <i>Leadership Training</i> | 500.00 |
| <i>Pastors & Spouse Conference</i> | 600.00 |
| Fellowship & Congregational Care | 8,700.00 |
| Welcoming | 0.00 |
| <i>Decorations</i> | 0.00 |
| <i>Refreshments</i> | 0.00 |
| Special Occasions | 8,700.00 |
| <i>Mother's Father's Day Gifts</i> | 200.00 |
| <i>Foundations Volunteer Thank You</i> | |
| <i>Staff Appreciation</i> | 500.00 |
| Campership (Christian camps) | 500.00 |
| Benevolent (Restricted Funds) | 4,000.00 |
| Quilting (Restricted Funds) | |
| Children's Ministries (Restricted Funds) | 0.00 |
| Kitchen Supplies | 500.00 |
| Congregational Care (Visiting/Funerals/kms) | 3,000.00 |
| Missions | 20,900.00 |
| Serve (Youth Missions) | 2,500.00 |
| Memorials | 0.00 |
| 1212 Ministries | 1,400.00 |
| Stampede Breakfast | 1,200.00 |

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| <i>Day Camp (GoodTree handles the budget)</i> | |
| Joint Services | 200.00 |
| Local Outreach | 6,700.00 |
| <i>Playgroup</i> | 300.00 |
| <i>Easter Event</i> | 300.00 |
| <i>Advertising</i> | 1,100.00 |
| Outdoor Beautification | 300.00 |
| <i>Children & Youth camps</i> | 2,000.00 |
| <i>Flower Bed</i> | 200.00 |
| <i>High School Breakfast Program</i> | 2,500.00 |
| Mission & Missionary Support | 12,800.00 |
| <i>Operation Christmas Child</i> | 300.00 |
| <i>SEND International (Tiffany)</i> | 6,000.00 |
| <i>Gull Lake</i> | 500.00 |
| <i>CBWC Support</i> | 6,000.00 |
| Personnel | 213,103.00 |
| Tyler | 91,348.00 |
| Tyler - Salary | 69,345.00 |
| Tyler - CPP | 3,650.00 |
| Tyler - EI | 1,534.00 |
| Tyler - Pension | 4,161.00 |
| Tyler - Health Benefits | 11,311.00 |
| Tyler - Sabbatical | 347.00 |
| Tyler - Pastoral Allowances | 1,000.00 |
| Jaclyn (Full Time for May - July) | 0.00 |
| Jaclyn - Salary | |
| Jaclyn - CPP | |
| Jaclyn - EI | |
| Jaclyn - Pension | |
| Jaclyn - Health Benefits | |
| Jaclyn - Pastoral Allowances | |
| Natalie (Full Time for May - July) | 48,653.00 |
| Natalie - Salary | 37,357.00 |
| Natalie - CPP | 1,753.00 |
| Natalie - EI | 827.00 |
| Natalie - Pension | 2,241.00 |
| Natalie - Health Benefits | 5,975.00 |
| Natalie - Pastoral Allowances | 500.00 |
| Angela | 32,039.00 |
| Angela - Salary | 21,648.00 |

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| Angela - CPP | 1,016.00 |
| Angela - EI | 479.00 |
| Angela - Pension | 1,299.00 |
| Angela - Health Benefits | 7,597.00 |
| Angela - Allowances | |
| Neil | 27,363.00 |
| Neil - Salary | 20,481.00 |
| Neil - CPP | 901.00 |
| Neil - EI | 451.00 |
| Neil - Pension | 0.00 |
| Neil - Health Benefits | 5,530.00 |
| Neil - Allowances | |
| Tim Goodwin | 12,000.00 |
| Colleen Peters | |
| Jessica Gilbert | |
| Relief | |
| WCB | 1,700.00 |
| Administration | 20,913.00 |
| <i>EFC Membership</i> | 185.00 |
| <i>Copyright Licences</i> | 557.00 |
| <i>Offering Envelopes</i> | 0.00 |
| <i>Bank Charges</i> | 100.00 |
| Photocopier Lease | 7,768.00 |
| <i>Photocopier Maintenance</i> | -1,618.00 |
| <i>Stationary and Supplies</i> | 1,080.00 |
| <i>Telephone Lines</i> | 3,245.00 |
| <i>Telephone Usage Charges</i> | 0.00 |
| <i>Bookkeeping</i> | 8,844.00 |
| <i>Postage</i> | 330.00 |
| <i>Website & email</i> | 302.00 |
| <i>Office other & software licenses</i> | 120.00 |
| <i>Directory</i> | |
| Operations | 58,545.79 |
| Media | 1,205.00 |
| Sound Equipment | 1,000.00 |
| Piano Maitenance | 205.00 |
| General Operations | 49,640.79 |
| Power/Water/Sewer | 7,600.00 |
| Building Heat | 6,600.00 |
| Insurance | 18,400.00 |

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| Garbage Pickup | 5,200.00 |
| Security Monitoring | 480.00 |
| Janitorial Supplies | 1,700.00 |
| Taxes (sidewalk repair) | 2,460.79 |
| Equipment | |
| Audit | 7,200.00 |
| General Repairs/Maintenance | 7,700.00 |
| <i>Landscaping</i> | 400.00 |
| <i>Pest Control</i> | 600.00 |
| <i>Snow Removal</i> | 1,000.00 |
| <i>Other</i> | 2,000.00 |
| <i>Furnace Maintenance</i> | 1,200.00 |
| <i>Plumbing</i> | 1,200.00 |
| <i>Kitchen Maintenance</i> | 500.00 |
| <i>Elevator Inspection/Repairs</i> | 800.00 |
| Debt Service and Capital Fund | |
| <i>Loan Repayment</i> | |
| <i>Capital Account</i> | |
| 1212 Community | |
| Totals: | 330,401.79 |