

2026 Budget Meeting

Wednesday November 26th 2025



Information Packet

Grace Presbyterian Church

2025 Congregational Budget Meeting Agenda

Wednesday, November 26th, 2025 at 7:00 p.m.

6:45 pm Refreshments and Fellowship Time in the Narthex

7:00 pm

- Opening Prayer Pastor Meg Patterson
- Secretary Leslie Bryson
- Attendance/Regrets Chair
- Approval of Agenda Chair
- Approval of AGM Minutes – Chair
 - Minutes of AGM dated March 29, 2025
 - Financial Review for 2024

Motion: To accept the Financial Review for 2024

7:15 pm

Elections

- 2025 Financial Reviewers BOM Chair
- Board of Managers BOM Chair
- Trustee Trustees Chair

7:30 pm

2026 Budget Presentation Shirley Blank/Arlene
& Approval

8:00 pm

Next Meeting - AGM Format and date to be determined

Adjournment

Chair

8:15 pm

Closing Prayer

Pastor Meg Patterson

**BUDGET SUMMARY BY
MINISTRY 2026**

	2025 Budget	Dec 31 2025 Prediction	2026 Proposed Budget
Revenue			
Congregation Receiptable	\$85,000	\$63,600	\$65,000
Congregation Non-Receiptable	\$2,100	\$2,750	\$2,500
Other Organizations (4)	\$23,900	\$26,050	\$25,000
Fundraising	\$3,000	\$4,200	\$3,000
Grant(3)	\$0	\$4,858	\$4,858
Building Use	\$46,000	\$60,000	\$60,000
General Revenue - Total (1)	\$160,000	\$161,458	\$160,358
Miracle Sunday (2)	\$0	\$14,000	
Total Revenue	\$160,000	\$175,458	\$160,358
Summary-Ministry			
Temporal Support	\$64,400	\$64,583	\$75,845
Pastor & Session	\$16,975	\$16,396	\$17,175
Personnel (3)	\$67,007	\$65,229	\$64,817
Worship	\$2,020	\$1,398	\$2,425
Pastoral Care	\$500	\$0	\$500
Faith Sharing	\$24,250	\$21,372	\$23,250
Discipleship	\$3,000	\$1,485	\$2,200
Miracle Sunday		\$14,000	
Total Expenses	\$178,152	\$184,463	\$186,212
Excess of Income over Expenses (5)	-\$18,152	-\$9,005	-\$25,854

Note (1) General Revenue includes all receipts except for designated funds.

Note (2) Miracle Sunday project for 2025 is replacing the interlock walkways and stairs

Note (3)The grant we received was the Summer Student Grant

Note (4) includes funds received from PayPal, United Way, Canada Helps, Love offerings from other churches, etc

Note (5) Contingency Fund (\$75,000) can be used to cover deficits.

Items to be added later which do not affect cash flow:

1. Depreciation

Budget 2026
TEMPORAL SUPPORT

Building Operations					
Building Safety & Security	\$1,500	\$	1,200	\$	1,500
Building Security					
Building Safety					
Total Building Safety & Security	\$1,500	\$	1,200	\$	1,500
Building Utilities					
Electricity	\$6,000	\$	7,900	\$	8,000
Garbage & Waste Removal	\$3,000	\$	3,185	\$	3,400
Gas & Heating	\$11,000	\$	10,860	\$	12,000
Sewage & Water	\$2,500	\$	2,900	\$	3,200
Total Building Utilities	\$22,500	\$	24,845	\$	26,600
Repairs & Maintenance					
Equip - Interior / Exterior (note 8)	\$0	\$	-	\$	3,000
External Maintenance (note 7)	\$2,500	\$	3,500	\$	3,000
Internal Maintenance	\$1,500	\$	1,000	\$	1,500
Backflow Prevention Project	\$300	\$	-	\$	300
Maint. Contract - Heat/Cooling	\$1,400	\$	1,350	\$	1,500
HVAC Repairs (Note 5)	\$4,000	\$	3,600	\$	4,000
Sanitary Supplies	\$800	\$	800	\$	900
Snow Removal	\$9,000	\$	8,858	\$	9,000
Total Repairs & Maintenance	\$19,500	\$	19,108	\$	23,200
Total Building Operations	\$43,500	\$	45,153	\$	51,300

General Expenses**Administrative**

General Insurance (Note 4)	\$9,000	\$ 8,700	\$ 9,200
Building Assessment (Note 3)	\$0		\$ 1,800
Telephone/Internet (Note 6)	\$1,490	\$ 1,425	\$ 2,400
Office Supplies	\$300	\$ 100	\$ 300
Printer Supplies	\$500	\$ 300	\$ 500
Postage	\$300	\$ 200	\$ 300

Total Administrative**\$11,590****\$ 10,725****\$ 14,500****Bank Charges**

Bank Service Fees	\$50	\$ 135	\$ 50
EFT Bank Charges	\$160	\$ 84	\$ 160
Tithely EFT charges	\$400	\$ 110	\$ 300
Preprinted Cheques	\$150	\$ 151	\$ 200
Safety Deposit Box Rental	\$100	\$ 105	\$ 110

Total Bank Charges**\$860****\$ 585****\$ 820****Envelopes****\$200****125****\$ 150****Communications (Note 1)**

Domain Name hosting and "Grace.ca" email addresses (Internic)	\$ 400	\$ 310	\$ 450
Web Hosting	\$ 500	\$ 330	\$ 500
Livestream Services	\$ 2,000	\$ 1,550	\$ 2,000
Pro-presenter subscription	\$ 300	\$ 300	\$ 350
Web Meeting Capability	\$ 250	\$ 250	\$ 275
Church Management Software	\$ 1,300	\$ 1,455	\$ 1,500
General Tech Support	\$ -		\$ -
Event Advertising	\$ -		\$ -

Total Communications	\$ 4,750	\$ 4,195	\$ 5,075
Information Technology and Equipment			
Computer Maintenance	\$500	\$ 500	\$ 500
Software and office automation.	\$1,400	\$ 1,700	\$ 1,900
Recapitalization (Note 2)	\$1,600	\$ 1,600	\$ 1,600
Total Information Technology	\$3,500	\$ 3,800	\$ 4,000
Total Temporal Support Expenses	\$64,400	\$ 64,583	\$ 75,845

NOTES

- 1) Communications section moved from the now obsolete Communication and Coordination ministry line to Temporal
- 2) Recapitalization funds are carried over year over year. Expect actual expense to be about \$1000 and the rest to the fund
- 3) Required every 5 years for Insurance purposes. Next due in 2026
- 4) Payable in Dec - amount of 2025 bill not yet known.
- 5) HVAC units were last replaced in 2007/2008 and will require increasing amount of funds to repair going forward. Building Maintenance Liability Fund to be used for larger repairs.
- 6) New contract \$50.83 phones and \$109.90 for 2 internets plus tax. Credit used in 2025 will have to pay full amount in 2026
- 7) Parging was \$2700 plus tax and put us over budget (one time expense)2026 pruning needs to be done
- 8) budget line is for the purchase of new mats at front entrance

Budget 2026
PASTOR & SESSION

	2025 Budget	2025 Forecast Expenditures	2026 Budget Request
Communion	\$ 100	\$ 50	\$ 100
Misc	\$ 150		\$ -
Emergent opportunities	\$ 500	\$ 196	\$ 500
Session Total	\$ 750	\$ 246	\$ 600
External Group Support			
EFC Membership	\$ 200	\$ 200	\$ 200
Renewal Fellowship	\$ 200	\$ 200	\$ 200
Total Ext Group Support	\$ 400	\$ 400	\$ 400
Total Session & Ext Groups	\$ 1,150	\$ 646	\$ 1,000
Pastor's Ministry:			
Pulpit Supply (Note 1)	\$ 12,150	\$ 12,150	\$ 12,420
Guest Preacher	\$ -		\$ -
Interim Moderator (Note 2)	\$ 3,600	\$ 3,600	\$ 3,680
Parking	\$ 75		\$ 75
Total Pastor's Ministry	\$ 15,825	\$ 15,750	\$ 16,175
Total Pastor and Session	\$ 16,975	\$ 16,396	\$ 17,175

Note 1: \$230/Sunday. Pulpit supply for 2026 - 52 weeks + 1 for Easter +1 for Xmas Eve 54 = \$12,420

Note 2: based on \$230 per month, 2 AGM's and extra meetings for church profile

Budget 2026
PERSONNEL SUPPORT

Wages & Benefits (Note 1)

Pastor Salary & Benefits

CPP/EI	\$0		\$0
Health & Dental	\$0	\$0	\$0
Utilities	\$0		\$0
Housing Allowance	\$0		\$0
Minister's stipend	\$0		\$0
PCIC Pension Plan	\$7,850	\$7,850	\$3,029
Education (Pastor)	\$0		\$0

Total Pastor Salary & Benefits

\$7,850 \$7,850 \$3,029

Sunday School Leader

CPP/EI			\$53
Salary (Note 5)			\$2,323

Total Sunday School Leader:

\$0 \$0 \$2,376

Youth Director

CPP/EI			
Cell phone			
Professional Development	\$500	\$0	\$0
Salary			\$0

Total Youth Director

\$500 \$0 \$0

Administrative Assistant

CPP/EI (Note 3)	\$1,315	\$975	\$975
Professional Development	\$100	\$0	\$100
Salary	\$18,770	\$18,770	\$19,145

Total Administrative Assistant

\$20,185 \$19,745 \$20,220

Music Director

CPP/EI (Note 3)	\$1,085	\$1,085	\$1,093
Professional Development	\$100	\$0	\$100
Music Directors Salary	\$15,500	\$15,500	\$15,810
Vacation coverage	\$450	\$450	\$450

Total Music Director

\$17,135 \$17,035 \$17,453

Custodian

CPP/EI (Note 3)	\$1,415	\$1,347	\$1,347
Custodian Salary	\$18,522	\$18,522	\$18,892
Vacation coverage	\$450	\$450	\$450

Total Custodian

\$20,387 \$20,319 \$20,689

Staff First aid training

\$200 \$180 \$300

Total Wages and Benefits

\$66,257 \$65,129 \$64,067

Canada Summer Jobs (Note 2)
Summer Students*

Total Canada Summer Jobs

Volunteer Ministries Committee

Ministry Development Fund
Police Records Checks (Note 4)
Misc Expenses

Total Volunteer Ministries Committee

Total Personnel Support

\$100	\$100	\$100
\$100	\$100	\$100
\$500	\$0	\$500
\$150	\$0	\$150
\$0		\$0
\$650	\$0	\$650
\$67,007	\$65,229	\$64,817

Note 1: 2% increase for all staff

Note 2: Wages covered by Government Grant

Note 3: Estimate - 2025 rates not yet available.

Note 4: Ottawa Police Services are not currently charging for PRCs for Volunteers.

Not: 5: to pay for SS 3hrs/wk (expense under Sunday School in 2025)

Budget 2026**Worship Coordination****Music Ministry**

CCLI, CVLI & Licenses

Streaming

Music (Songs, books, etc.)

Music Director Discretionary

Piano tuning

Piano Maintenance

Other

Sanctuary Decor

Audio/Video(Note 1)

Nursery

Total Worship

	2025 Budget	2025 Forecast Expenditures	2026 Budget Request
CCLI, CVLI & Licenses	\$800	\$615	\$800
Streaming	\$100	\$83	\$125
Music (Songs, books, etc.)	\$0	\$0	\$0
Music Director Discretionary	\$200		\$200
Piano tuning	\$800	\$700	\$600
Piano Maintenance			\$200
Sanctuary Decor	\$0		
Audio/Video(Note 1)	\$120	\$0	\$500
Nursery	\$0		\$0
Total Worship	\$2,020	\$1,398	\$2,425

Budget 2026
Pastoral Care

Benevolent Fund
New Commandment Men's
Ministry
Cheers
Total Pastoral Care

2025 Budget	2025 Forecast Expenditures	2026 Budget Request
\$500	\$0	\$500
\$0	\$0	\$0
\$0	\$ -	\$0
\$500	\$0	\$500

Budget 2026	2025	2025	2026
FAITH SHARING	Budget	Forecast	Budget
		Expenditures	Request
Outreach			
Outreach & Witness	\$1,000	\$200	\$1,000
Total Outreach	\$1,000	\$200	\$1,000
Missions			
Missions & Evangelism	\$14,000	\$14,000	\$14,000
Presbyterian Sharing (Note 1)	\$0	\$240	\$0
Total Missions	\$14,000	\$14,240	\$14,000
Presbyterian Assessments			
Presbytery Dues (Pres of Ottawa) (Note 2)	\$7,500	\$5,532	\$6,000
Total Presbyterian Assessments	\$7,500	\$5,532	\$6,000
Social			
Hospitality	\$750	\$350	\$750
Fundraising Expense	\$1,000	\$1,050	\$1,500
Total Social	\$1,750	\$1,400	\$2,250
Total Faith Sharing	\$24,250	\$21,372	\$23,250

Note 1: No budget amount only donations made specifically to Pres. Sharing

Note 2: Presbytery Dues: The final figure should be available after Presbytery meeting in Nov.

We have no leeway on this number.

Budget 2026	2025	2025	2026
DISCIPLESHIP	Budget	Forecast	Budget
		Expenditures	Request
Youth Ministries			
GYG (Tues. evenings)	\$600.00	\$100	\$600
Youth Director Expense	\$0.00		\$0
Youth Development	\$200.00		\$0
Leadership Development	\$200.00		\$0
Special Events	\$200.00		\$0
Community Development	\$200.00		\$0
Total Youth Ministries	\$1,400.00	\$100	\$600
Children's Ministries			
Kids Club (Note 2)	\$600.00	\$100	\$600
VBS (Note 1)	\$400.00	\$185	\$400
Sunday School (Note 3)	\$600.00	\$1,100	\$600
Total Children's Ministries	\$1,600.00	\$1,385	\$1,600
Total Discipleship	\$3,000.00	\$1,485	\$2,200

Note 1: Donations received from families for VBS was \$170 but expenses reimbursed by LFBC

Note 2: Kids club expenses reimbursed by LFBC

Note 3: Sunday School budget used to pay for Sunday School leader 3 hrs/week

Grace Presbyterian Church
Minutes of 2025 Awesome Grace Moments Meeting
(aka Annual General Meeting)
March 29, 2025 – 7:00 pm

.

In Attendance:

Shirley Blank
Judy Richmond
John Adams
Arlene Lamadeleine
Leslie Bryson
Jocelyn Simon
Yohana Kimoun Ntjenjem
Carol Fairbrother
Ken Carruthers

John Hutchinson
Marilyn (aka Wally) Adams
Brian Wilson
Kathryn Wilson
Maureen Martin
Linda Clarke
Robert Inkol
Pastor Meg Patterson
Allan Smith

Regrets:

Hermina Mihalik
Jacques Dalton
Jim Richmond
Wendy Carruthers

I - GATHERING AND POTLUCK SUPPER

Before the start of the meeting a potluck supper and a time of fellowship was enjoyed by all.

II – WELCOME, OPENING DEVOTIONS AND HYMN

Our Interim Moderator, Pastor Meg Patterson, welcomed everyone in attendance and then led us in singing “*Come Thou Fount of Every Blessing*”. The devotional reading was taken from Psalm Chapter 89 verses 1-8. Pastor Meg indicated that this was the only song by Ethan in the book of Psalm. Ethan was a wise man who was a descendant of Judah. In this passage Ethan declares that he will make God’s love known through all generations. Pastor Meg encouraged us to think of all generations when spreading the good news of God.

IIIa - ELECTION OF SECRETARY

Motion: Arlene Lamadeleine moved that Leslie Bryson be nominated as secretary of the meeting. Seconded by Maureen Martin. All in favor. **Motion carried.**

IIIb - ATTENDANCE/REGRETS

Regrets are shown above in the attendance section. It was noted that anyone can vote at tonight’s meeting—you do not have to be a member.

IIIc - APPROVAL OF AGENDA

Motion: Brian Wilson moved that the agenda be accepted as written. Seconded by Leslie Bryson. All in favor. **Motion carried.**

IV – SHARING OF THANKSGIVING AND PRAISES FROM THE CONGREGATION – Brian Wilson

At this time attendees were invited to publicly acknowledge and give thanks to various people.

- Allan Smith thanked Session and the Board of Managers for the incredible work they do.
- Shirley Blank thanked the ladies who provide coffee and goodies each week as well as John Adams who sets up the tables and chairs and coordinates their removal afterwards.
- Brian thanked the ladies who provide hospitality throughout the year (Christmas dinner, Remembrance Day service, etc.)
- Pastor Meg Patterson gave thanks for our positive financial outlook.
- Arlene Lamadeleine stated that although the attendance numbers are down at Grace, she is thankful for our sister churches
- Ken Carruthers gave thanks for the diligent work that Arlene Lamadeleine carries out in the office.
- Brian Wilson is thankful for the leadership and energy that Kim Allen-McGill provides each Sunday.
- Linda Clarke is grateful for our Interim Moderators, Denise Allen-Macartney and Meg Patterson, who lead with professionalism and grace.
- Arlene Lamadeleine appreciates the work that Suzanne MacDonald continues to carry out as Treasurer well as Lauren Miles who assists with External Maintenance duties for the Board of Managers even though they have stepped away from their positions.
- Leslie Bryson is grateful for the work that the AV team carries out each Sunday as well as for special events requested by outside groups.
- Allan Smith is thankful for the Worship Team.
- Brian Wilson is grateful for baby Gabriella who brings such joy to the congregation. Thanks go to Jim and Judy Richmond for the good example they show.
- Linda Clarke gave thanks to the Welcome Center volunteers.
- Shirley Blank is grateful to all of the greeters.
- Leslie Bryson appreciates the excellent work that Dawn MacKinnon does in keeping our church clean.
- Arlene Lamadeleine gave thanks to Linda Clarke for stepping up as our Clerk of Session.
- Pastor Meg Patterson thanked Linda Clarke for filling the role as Presbytery Representative.
- Brian Wilson is grateful to all of the preachers who are filling in while we are without a full-time pastor.
- Allan Smith appreciates all the work that Brian Wilson is doing such as leading services and Communion and preaching.

V - CONGREGATIONAL BUSINESS – Pastor Meg Patterson

Approval of the minutes of the Congregational Budget Meeting of November 25, 2024

John and Wally Adams should be added to the list of attendees

Motion: Brian Wilson moved that the minutes of the Congregational Budget Meeting held on November 25, 2024 be accepted as amended. Seconded by Shirley Blank. All in favor. **Motion carried.**

Presentation of Financial Statements for 2024

We ended up \$40,000 in the positive, therefore we topped up the Maintenance and Contingency Fund. The Pastor Fund is over \$11,000.

Linda Clarke asked if we can access funds for groups that don't exist anymore. Arlene replied that we would have to go to the donors or group (i.e. Cheers, Miracle Sunday).

Motion to accept the 2024 Financial Statements

Motion: Shirley Blank moved that the 2024 Financial Statements be accepted as written. Seconded by Yohana Kimoun Ntjenjem. All in favor. **Motion carried.**

VI - MINISTRY REPORTS

Worship Coordination Ministry: Brian Wilson wanted to stress how much he appreciates the suggestions that Kim has put forward to introduce fresh ideas to Sunday worship (i.e. forming a worship coordination committee that meets quarterly, asking the congregation for suggestions for recommendations on hymns).

Faith Sharing:

Missions: Brian Wilson stated that at the beginning of the year we weren't sure what the state of our finances would be. Therefore, in Q1 and Q2 the priority was given to our regular missions. Contributions to other missions were provided in Q3 and Q4.

Pastoral Care: Yohana Kimoun Ntjenjem asked us to pray that families with young children would join Grace. Linda Clarke reminded everyone that we should advise Yohana if we know of someone who needs prayer. Brian Wilson stated that Session will make a greater effort to reach out to members of the congregation who are on their contact list. Meg Patterson advised that if someone does not know the name of their contact elder, they can ask any elder to find out.

Temporal Support Ministry: Shirley Blank thanked Arlene for all of the financial assistance she provides.

Discipleship Ministries: Linda Clarke would like to see more bible studies or home groups started up. Meg Patterson stated that they could be done by Zoom and could simply be a discussion group in fellowship. Arlene reminded everyone that there are lots of resources available that provide questions and ideas for discussion.

Session: There are currently a lot of people listed on the Roll, but they no longer attend Grace. Many people think that we pay Presbytery Dues based on Roll, but the dues are calculated on a dollar base. When we call for a pastor, we will have to review the Roll. Judy Richmond stated that she appreciates that the information on the church directory and web page is reviewed regularly

VII – MOTION TO ACCEPT THE 2024 ANNUAL REPORT – Pastor Meg Patterson

Motion: Allan Smith moved that the 2024 Annual Report be accepted. Seconded by Judy Richmond. All in favor. **Motion carried.**

VIII – REVIEW LEADING WITH CARE, FIRE ALARM AND LOCK DOWN PROCEDURES – Linda Clarke

Leading with Care is the Presbyterian name given to the Sanctuary Policy that deals with vulnerable children and adults at Grace. Linda went over the locations of some of the safety equipment within the church as follows:

- Fire extinguishers: located in the hall just outside the door of St Andrew's Hall, kitchen, two in the sanctuary, one in the hallway leading to the classrooms.
- First aid kit is located in the kitchen on the wall near the telephone.
- Pull alarms are located by all of the exits.
- Automated External Defibrillator (AED) is used for resuscitation if someone's heart stops. Staff are trained on this equipment that is located on the wall just inside the entrance doors on the right side as you enter. Naloxone is also available in the AED case for drug overdoses. Arlene ensures that the equipment is maintained and inspected.

Fire Alarm: In the case of a fire alarm exit the building using the nearest door. Children will be escorted to the basketball court and adults will meet by the treeline by Old Tenth Line.

Lock down: The classrooms have curtains on the windows of the doors that can be put up. Everyone should remain quiet. The sanctuary doors now have locks on the doors so the doors can be locked from the inside (only in a lockdown situation for safety reasons). If you are ever in the church by yourself, ensure that the doors are locked.

Linda encouraged everyone to look at the Sanctuary Policy on the church website.

IX – IDEAS FOR OUTREACH TO THE COMMUNITY AND TO GROW GRACE CHURCH – Linda Clarke and Brian Wilson

Brian Wilson thanked Pastor Meg for encouraging Brian, Shirley Blank and Linda Clarke to attend the Missional Leadership Course. The course consisted of five sessions that were held From October to May. The course gave ideas on outreach.

Attendees were asked to provide suggestions on how to bless the community and grow Grace Church. The following are some of the suggestions/comments:

- Shirley Blank mentioned that once a year (i.e. Valentine's Day), we currently provide AA with special snacks that are very well received. She suggested we provide snacks in the summer as well.

- Arlene stated that the STEAM camp that uses the church in the summer is a great outreach because it gets people from the community into the church.
- Brian Wilson suggested that we could invite the community to open courses that are held at the church (i.e. first aid, seminar for seniors).
- Shirley Blank suggested that perhaps we could invite the Police to provide a seminar on security measures that seniors could take to prevent being scammed.
- Linda Clarke mentioned that the basketball courts have been used on a regular basis. There was a large group on Monday and Tuesday nights.
- Brian Wilson suggested that the congregation could be encouraged to bring two friends to a church function (i.e. BBQ Day).
- Carol Fairbrother recommended that an “Adult day care” arrangement could be made (i.e. elderly, lonely people).
- Shirley Blank thought we could possibly set up a specific support group (i.e. cancer, grief, etc.).
- Judy Richmond suggested that we could provide informal courses to the community such as English as a second language, cell phone/iPad advice (get teens involved), assistance with income tax preparation.

Pastor Meg asked us all to think of ideas and submit them to Arlene.

X – CLOSING SONG –Pastor Meg Patterson

Attendees sang “Will You Come and Follow Me”.

XI – CLOSING PRAYER AND BENEDICTION

Pastor Meg Patterson closed the meeting with a prayer.

Motion: Shirley Blank moved that the meeting be adjourned. Allan Smith seconded. All in favour. **Motion carried.**

Pastor Meg provided a benediction.

The meeting was adjourned.

Linda Clarke
Clerk of Session

Pastor Meg Patterson
Chair (Interim Moderator)

Leslie Bryson
Secretary