

## GoodTree Church Society - September 2026-August 2027 Proposed Budget

Income	2025/2026	2026-2027	Comments
General Offering	763,046.00	672,000.00	Based on actuals in last 12 months with a 5% increase for growth
Rent	46,332.00	47,740.00	Greenhills, Blessed, AA, CCY, OA, parking stalls
<b>Total</b>	<b>809,378.00</b>	<b>719,740.00</b>	
Restricted Funds			
Youth Missions - Serve	0.00	15,000.00	
Summer Camps and Day Camps	16,000.00	16,000.00	
Church Retreat/Events	0.00	15,000.00	Church retreat and other events (i.e., marriage retreat)
<b>Restricted Funds Total</b>	<b>0.00</b>	<b>46,000.00</b>	
<b>Totals:</b>	<b>809,378.00</b>	<b>765,740.00</b>	

Expenses	2025/2026	2026-2027	Comments
Ministries			
Sunday School Special Events	2,450.00	2,600.00	Hallelujah Hop, Christmas, Easter Hop, BBQ Bash
Sunday School	6,500.00	3,750.00	Sunday School supplies
Discipleship Groups	6,000.00	6,000.00	For curriculum, supplies, and discipleship group needs
Community Growth and Enrichment	900.00	1,500.00	Marriage retreat, etc.
Youth Group	4,600.00	2,500.00	
Summer Camps and Day Camps (Restricted Funds)	16,000.00	16,000.00	
<b>Ministries Totals</b>	<b>34,000.00</b>	<b>32,350.00</b>	
Community/Fellowship & Congregational Care			
Sunday Refreshments	6,400.00	2,000.00	Coffee & Toast Ministry, and other fellowship food
Fellowship - Events Support	6,500.00	10,000.00	Fall Launch, Christmas dinner, Mother's Day and Father's Day gifts, etc.
Congregational Care	6,000.00	7,000.00	Visitations, mileage, etc.
Stampede Breakfast	2,100.00	2,000.00	
Benevolent	9,000.00	5,000.00	
<b>Community/Fellowship &amp; Congregational Care Totals</b>	<b>30,000.00</b>	<b>26,000.00</b>	
Core			
Honouraria	2,000.00	2,000.00	
Worship Equipment & Piano Maintenance	7,200.00	7,600.00	Revamp of soundboard, computer, and streaming system slated for this year
Church Retreat (Restricted Funds)	30,000.00	33,000.00	
Leadership Retreat + Training	6,000.00	3,000.00	
Pastors & Spouse Conference	6,900.00	6,500.00	Banff Pastors Conference
Staff Retreat + Training and Continuing Education	600.00	2,000.00	Incorporating staff continuing education this year
<b>Core Totals</b>	<b>52,700.00</b>	<b>54,100.00</b>	
Missions			
Local Missions	8,000.00	8,000.00	Baker House, other local missions opportunities
Ukrainian Family Support	12,000.00	8,400.00	\$800 for first six months, \$600 for last six months
Missionary & Mission Organization Support	50,000.00	37,988.04	Cherry Friedmeyer (SIM), Daniel & Emelia Choi (TGCF), Nikki Clarke (NAIM), Laurella & Trevor Gabert (The Rock), Tiffany Neufeld (SEND), Pakistani refugee support (Northmount Baptist), Compassion Child for Sunday School
Mission Trips	18,000.00	12,000.00	Half of the personal costs for missions trips will be supported by the church
CBWC Donation	12,000.00	12,000.00	\$1000/month
Gull Lake Camp	1,200.00	1,200.00	\$100/month
Youth Missions - Serve (Restricted Funds)	8,000.00	15,000.00	
<b>Missions Totals</b>	<b>101,200.00</b>	<b>94,588.04</b>	
Personnel			
WCB	2,114.00	2,909.04	
Senior Pastor (TG)			
Salary	82,874.00	87,226.64	Based on CBWC salary grid
CPP	4,732.00	4,646.45	
EI	1,736.00	1,587.52	
Pension	4,972.44	5,233.60	
Health Benefits	14,069.00	9,713.64	
Sabbatical	414.37	436.13	
Allowances	1,000.00	1,000.00	
Pastor (NH)			
Salary	64,919.00	68,191.64	Based on CBWC salary grid
CPP	3,648.00	3,849.15	
EI	1,491.00	1,241.09	
Pension	3,895.14	4,091.50	
Health Benefits	9,857.00	9,070.68	
Sabbatical	324.60	340.96	
Allowances	1,000.00	1,000.00	
Family/Children's Pastor (NW)			
Salary	49,759.00	46,730.08	Based on CBWC salary grid, 2/3 position throughout the year
CPP	2,731.00	2,572.19	

EI	1,142.00	850.49	
Pension	2,985.54	2,803.80	
Health Benefits	9,376.00	8,602.08	
Allowances	600.00	600.00	
<i>Church Administrator (AG)</i>			
Salary	58,241.00	59,224.00	Based on hourly rate, full time position
CPP	3,261.00	3,315.58	
EI	1,337.00	1,077.88	
Pension	3,494.46	3,553.44	
Health Benefits	8,008.00	8,808.24	
<i>Church Caretaker (CC)</i>			
Salary	32,095.00	28,820.84	Based on hourly rate, maximum of 25 hours/week
CPP	1,654.00	1,506.59	
EI	737.00	524.54	
<i>Children's Ministry Coordinator</i>			
Salary	32,496.00	33,033.76	Based on hourly rate, 2/3 position throughout the year
CPP	1,700.00	1,757.26	
EI	746.00	601.21	
Health Benefits	4,992.00	0.00	
<i>Congregational Care (Visitations)</i>			
Salary	4,500.00	4,500.00	Leona Cardinal
<b>Personnel Totals</b>	<b>416,901.55</b>	<b>409,420.03</b>	
<b>Administration</b>			
Advertising	2,000.00	700.00	
Office: Membership, Licenses, website, email, etc.	3,500.00	10,000.00	All subscriptions and memberships have been consolidated into this line item
Photocopier Lease	4,000.00	6,000.00	
Church Insurance	28,560.00	23,670.00	
Stationery, Supplies, and Photocopying	3,000.00	3,000.00	
Bank & Credit Card Charges	2,000.00	1,000.00	
Bookkeeping	12,000.00	15,000.00	
Audit	7,000.00	8,000.00	
Telephone, Internet, Office Equipment	5,900.00	5,731.40	
<b>Administration Totals</b>	<b>67,960.00</b>	<b>73,101.40</b>	
<b>Operations</b>			
Kitchen Supplies	3,600.00	4,000.00	
Building Capital Maintenance	40,000.00	30,000.00	For capital reserve fund
Power/Water/Sewer	10,200.00	13,000.00	
Building Heat	8,700.00	7,000.00	
Garbage Pickup	2,400.00	600.00	
Security Monitoring	620.00	396.00	
Janitorial Supplies	4,100.00	3,500.00	
Landscaping	510.00	400.00	
Pest Control	820.00	800.00	
Snow Removal	3,100.00	3,000.00	
Elevator Inspection/Repairs	510.00	500.00	
Building Maintenance and Regular Repairs	11,200.00	15,000.00	Includes plumbing, furnace, kitchen maintenance
<b>Operations Totals</b>	<b>85,760.00</b>	<b>78,196.00</b>	
<b>Totals:</b>	<b>788,521.55</b>	<b>767,755.47</b>	
<b>Net Profit (Loss)</b>		<b>-2,015.47</b>	