FORT GEORGE BAPTIST CHURCH

BUDGET 2027

				Discipleship	Fellowship	Mission	Worship	Finance	Facilities	Total
WORSHIP	Worship	$	4,500.00				$ 4,500.00			
	*Production									
	*Communion supplies	$	720.00				$ 720.00			
	*Sanctuary Décor	$	500.00				$ 500.00			
TOTAL WORSHIP		**$**	**5,720.00**	$ -	$ -	$ -	$ 5,720.00	$ -	$ -	$ 11,440.00
DISCIPLESHIP	Adult Discipleship Resources	$	3,500.00	$ 3,500.00						
	Pastor's Visitation Expense	$	800.00	$ 800.00						
	Associate Pastor's Visitation Expense	$	1,200.00	$ 1,200.00						
	Leadership Development/Travel	$	10,000.00	$ 10,000.00						
	Men's Ministry	$	2,400.00	$ 2,400.00						
	Women's Ministry	$	2,400.00	$ 2,400.00						
	Childrens Ministry	$	1,500.00	$ 1,500.00						
	*Plan to Protect	$	-							
	Youth	$	3,000.00	$ 3,000.00						
	Young Adults	$	2,000.00	$ 2,000.00						
	Pastoral Resources & Cont. Ed.	$	-							
	Team Building Expenses	$	3,500.00	$ 583.33	$ 583.33	$ 583.33	$ 583.33	$ 583.33	$ 583.33	
TOTAL DISCIPLESHIP		**$**	**30,300.00**	**$ 27,383.33**	**$ 583.33**	**$ 583.33**	**$ 583.33**	**$ 583.33**	**$ 583.33**	**$ 30,300.00**
MISSION/LOCAL OUTREACH										
	Benevolent Fund	$	4,850.00			$ 4,850.00				
	Local Outreach	$	8,000.00			$ 8,000.00				
	Church in the Park	$	500.00			$ 500.00				
	PG AOC/NAB Gatherings	$	1,500.00			$ 1,500.00				
TOTAL OUTREACH		**$**	**14,850.00**	$ -	$ -	**$ 14,850.00**	$ -	$ -	$ -	**$ 14,850.00**
MISSION - Missions/ donation exp										
	NAB B.C. Association	$	3,000.00			$ 3,000.00				
	NAB Regular	$	3,000.00			$ 3,000.00				
	Ness Lake Bible Camp	$	1,400.00			$ 1,400.00				
	Jonah Holmes (NLBC)	$	1,400.00			$ 1,400.00				
	Youth for Christ (Jason, Sam)	$	2,800.00			$ 2,800.00				
	Wayne & Valerie Dirks (Wycliffe)	$	1,400.00			$ 1,400.00				
	IVCF Cristyn Bergen	$	1,400.00			$ 1,400.00				
	IVCF Madison Seely	$	1,400.00			$ 1,400.00				
	Sonrise	$	7,400.00			$ 7,400.00				
TOTAL MISSION		**$**	**23,200.00**	$ -	$ -	**$ 23,200.00**	$ -	$ -	$ -	**$ 23,200.00**
FELLOWSHIP										
	Fellowship/Hospitality	$	4,500.00		$ 4,500.00					
	*Coffee									
	*Events									
	*Supplies									
	Flowers & Gifts	$	1,000.00		$ 1,000.00					
	Retreat	$	5,000.00		$ 5,000.00					
FELLOWSHIP TOTAL		**$**	**10,500.00**	$ -	**$ 10,500.00**		$ -	$ -	$ -	**$ 10,500.00**

			Discipleship	Fellowship	Mission	Worship	Finance	Facilities	Total
FACILITIES									
Electricity-BC Hydro	$	6,000.00						$ 6,000.00	
N.Gas -Fortis BC	$	5,000.00						$ 5,000.00	
Utilities-City	$	1,400.00						$ 1,400.00	
Property Taxes	$	17,500.00						$ 17,500.00	
Security	$	6,000.00						$ 6,000.00	
Fire Safety	$	1,000.00						$ 1,000.00	
Repairs & Maintenance	$	7,500.00						$ 7,500.00	
Parking Lot Maintenance	$	7,500.00						$ 7,500.00	
Insurance	$	17,000.00						$ 17,000.00	
Janitorial Supplies & Pest Control	$	3,500.00						$ 3,500.00	
FACILITIES TOTAL	**$**	**72,400.00**	$ -	$ -	$ -	$ -	$ -	$ 72,400.00	**$ 72,400.00**
GENERAL EXPENSES									
Accounting & Legal Fees	$	5,000.00					$ 5,000.00		
Bank Charges, Interest & Penalties	$	3,500.00					$ 3,500.00		
License & Permits	$	200.00					$ 200.00		
Communications(Tel/Internet/Website)	$	6,200.00	$ 1,033.33	$ 1,033.33	$ 1,033.33	$ 1,033.33	$ 1,033.33	$ 1,033.33	
Office Equipment & Supplies	$	6,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ 1,000.00	
Pulpit Supply	$	1,500.00	$ 1,500.00						
Sabbitcal Pulpit Supply	$	-							
TOTAL GENERAL	**$**	**22,400.00**	**$ 3,533.33**	**$ 2,033.33**	**$ 2,033.33**	**$ 2,033.33**	**$ 10,733.33**	**$ 2,033.33**	**$ 22,400.00**
PAYROLL EXPENSE - wages and benefits									
SR PASTOR	$	81,822.00	$ 24,546.60	$ 12,273.30	$ 12,273.30	$ 16,364.40	$ 12,273.30	$ 4,091.10	$ 81,822.00
RRSP	$	2,500.00	$ 416.67	$ 416.67	$ 416.67	$ 416.67	$ 416.67	$ 416.67	$ 2,500.00
MEDICAL (Olympia Benefits)	$	7,500.00	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ 7,500.00
Associate Pastor	$	72,859.53	$ 10,928.93	$ 25,500.84	$ 10,928.93	$ 18,214.88	$ 3,642.98	$ 3,642.98	$ 72,859.53
Youth Director	$	31,500.00	$ 31,500.00						$ 31,500.00
Administrative Assistant Wages	$	45,420.86	$ 2,271.04	$ 6,813.13	$ 2,271.04	$ -	$ 27,252.52	$ 6,813.13	$ 45,420.86
Children's Ministry Coordinator	$	13,403.00	$ 13,403.00						$ 13,403.00
Janitor	$	6,656.00						$ 6,656.00	$ 6,656.00
EI	$	4,100.00	$ 683.33	$ 683.33	$ 683.33	$ 683.33	$ 683.33	$ 683.33	$ 4,100.00
CPP	$	9,800.00	$ 1,633.33	$ 1,633.33	$ 1,633.33	$ 1,633.33	$ 1,633.33	$ 1,633.33	$ 9,800.00
WCB	$	550.00	$ 91.67	$ 91.67	$ 91.67	$ 91.67	$ 91.67	$ 91.67	$ 550.00
Staff GC's	$	1,000.00	$ 166.67	$ 166.67	$ 166.67	$ 166.67	$ 166.67	$ 166.67	$ 1,000.00
TOTAL PAYROLL	**$**	**277,111.39**	**$ 86,891.24**	**$ 48,828.93**	**$ 29,714.94**	**$ 38,820.95**	**$ 47,410.46**	**$ 25,444.87**	**$ 277,111.39**
TOTAL EXPENSE	**$**	**456,481.39**	**$ 117,807.91**	**$ 61,945.60**	**$ 70,381.61**	**$ 47,157.62**	**$ 58,727.13**	**$ 100,461.54**	**$ 456,481.39**

			Discipleship	Fellowship	Mission	Worship	Finance	Facilities	Total
CAPITAL EXPENSE									
EQUIPMENT (FRIDGE/STOVE)	$	-							
Equipment (Tables)	$	6,000.00						$ 6,000.00	
EQUIPMENT (CHAIRS)	$	5,500.00						$ 5,500.00	
COMPUTERS	$	1,000.00	$ 166.67	$ 166.67	$ 166.67	$ 166.67	$ 166.67	$ 166.67	
Renovations	$	5,000.00						$ 5,000.00	
*Rental Related Expense									
	$	**17,500.00**	**$ 166.67**	**$ 166.67**	**$ 166.67**	**$ 166.67**	**$ 166.67**	$ 16,666.67	**$ 17,500.00**
TOTAL EXPENSES	**$**	**473,981.39**	**$ 117,974.57**	**$ 62,112.26**	**$ 70,548.27**	**$ 47,324.28**	**$ 58,893.79**	$ 117,128.20	**$ 473,981.39**

