2027 SGA Budget

	General	Cantonese	English	Mandarin	Youth	Children	
Missions							
Short Term Missions		9,000.00	4,000.00	2,000.00			
Global Advance Fund	50,000.00						
Western District	16,000.00						
Canadian Ministries	3,000.00						
Ambrose University	3,000.00						
CCACA	1,500.00						
Mission Field Organizations	8,000.00						
Missionaries Support	20,650.00						
Mission Conference		700.00	700.00	700.00			
Missionary Honorariums and Expenses		250.00	250.00	250.00			
-> Subtotal	102,150.00	9,950.00	4,950.00	2,950.00			
	120,000.00						
Worship							
Honorariums		2,000.00	1,250.00	3,500.00			
Communion & Baptism (Baptismal gifts)	1,150.00	300.00	500.00	200.00			1)
Training / Workshop		500.00	700.00	200.00			
AV & Musical Instruments	2,000.00	-	-	-			
Mother's / Father's / Grad Gift / Decorations	1,200.00	-	340.00	500.00			
Worship Materials / Copyrights	1,500.00	500.00	600.00	-			2)
-> Subtotal	5,850.00	3,300.00	3,390.00	4,400.00			
	16,940.00						
Apprenticeship							
Subscriptions		1,000.00	100.00	-	-	-	
Book & Materials		1,000.00	500.00	500.00	300.00	2,800.00	
Supplies & Snacks	2,500.00	3,260.00	1,500.00	200.00	2,500.00	3,200.00	
Devotional meet / Conf / Camp / Retreat	1,000.00	5,740.00	4,500.00	2,000.00	5,500.00	-	3.1)
Leadership Training & Appreciation		9,200.00	700.00	500.00	600.00	500.00	
-> Subtotal	3,500.00	20,200.00	7,300.00	3,200.00	8,900.00	6,500.00	
	49,600.00						
Relationship							
Small Group Fellowship & Training		-	100.00	1,000.00	-	-	
Christmas / Easter / Special Holiday Events	1,000.00	2,700.00	4,700.00	2,400.00	-	-	3.2)
Family Ministry		1,500.00	800.00	400.00	1,000.00	800.00	
Internal Relationship	1,000.00	1,400.00	3,600.00	2,000.00	-	-	
Interchurch Relationship	500.00	100.00	-	-	-	-	3.3)
Outreach Event		3,300.00	4,000.00	1,600.00	2,200.00	3,000.00	
Benevolent Fund	2,500.00	-	-	-	-	-	
-> Subtotal	5,000.00	9,000.00	13,200.00	7,400.00	3,200.00	3,800.00	
	41,600.00						
WARM Total	**228,140.00**	**42,450.00**	**28,840.00**	**17,950.00**	**12,100.00**	**10,300.00**	
Pastoral and Admin Staffs							
Salary	619,140.00						4)
+24.00% ARF, CPP, EI & Group Insurance	147,670.00						
Books & AV Materials		1,500.00	2,000.00	1,000.00			
Mileage (Auto Allowance & Travel)		2,700.00	3,600.00	1,800.00			
Conference & Education		6,000.00	8,000.00	4,000.00			
	797,410.00	**10,200.00**	**13,600.00**	**6,800.00**			
Facilities and Administration	202,000.00						
	202,000.00						
2027 Budget Total	**1,227,550.00**	**42,450.00**	**28,840.00**	**17,950.00**	**12,100.00**	**10,300.00**	

	2026 Actual***	2026 Budget	2025 Actual**	2025 Budget	2024 Actual**	2024 Budget	2023 Actual**	2023 Budget	
Mission Fixed	35550	98550	151835	103350	145396	103350	143300	92000	5)
Mission Variable	13938	21450	18778	20950	5122	16650	4543	18000	5)
Worship	10605	19275	14339	17275	16135	20750	20010	18800	
Apprenticeship	15600	24950	10499	16300	6071	9670	7728	12570	
Relationship	20039	38670	28052	47520	30627	32520	22278	25870	
Youth	13146	12150	9587	14650	11073	10300	8590	6900	
Children	13244	11700	8804	12300	6413	10600	8139	11000	
Facilities	149100	191250	229803	225385	227089	190000	228203	170900	
Pastoral and Admin Staffs	547054	762198	719132	746658	636107	717138	627466	678750	
Total	818276	1180193	1190829	1204388	1084033	1110978	1070257	1034790	6)
	16515	Designated Offering	62657	Designated Offering	14508	Designated Offering	21300	Designated Offering	7)
	834791		1253486		1098541		1091557		

1) Under general category, the expenses are all for communion juice/bread & buns for AGM/Elder Elections
2) Includes website and worship song/material copyrights
3.1) $2000 allocated to Bible Quizzing in Youth Devotional meet / Conf / Camp / Retreat Category
3.2) $1000 allocated to Operation Christmas Child in General Christmas / Easter / Special Holiday Events Category
3.3) $500 allocated to General Interchurch Relationship Category which include sending flower baskets/gifts to other non-SGA ordinations, weddings, funerals…etc
4) 9.00 Pastoral Staffs + 0.75 Admin = Total 9.75 FTE
5) "Mission Fixed" and "Mission Variable" fundings were derived solely from Mission Offering
6) On the grey budget column, this number did not include the "Full Year Mortgage Payment" from budget numbers above as it was solely derived from Mortgage Offering
7) "Designated Offering" fundings could be for Mission or to support Seminary Students/Special Projects
**Net of Cost Recoveries
***As of the end of Sep 30 & Net of Cost Recoveries