

CSRC - Draft Budget		2022 Actual		2023 Budget		2023 to Oct. 31		2024 Draft Budget
Income								
National Grants								
Assessment		325,000		325,000		271,431		325,000
M&S Grant		240,000		239,000		201,040		180,000
Other		47,876						
Salary		99,000		99,000		82,500		99,000
		711,876		663,000		554,971		604,000
HST recovered		2,688				9,760		
Investment Income		- 48,363		25,000		33,776		25,000
Miscellaneous		25				4,734		
Festival of Faith						11,531		
Regional Meeting		2,494						
Youth Income		5,000				28,858		
Pastoral Relations Income		16,820				13,051		
Sale of Property/Residual Accounts		16,345				99,629		35,000
Total Income		706,885		688,000		756,310		664,000
Expenses								
Archives								
Bookstore Support		1,800		1,800		1,800		1,800
Clusters and Networks						525		
Committees		1,000		1,000				1,000
Congregational Support		5,100						
Corporation Overview		2,000		3,000		1,918		3,000
Distribution of Property Sale						16,000		
Executive		552		5,000		5,717		5,000
Festival of Faith						33,478		
Finance		16,412		16,000		5,445		17,500
Grants		55,000		60,000		58,000		55,000
Legal Fees		1,741		5,000		668		10,000
Reserve Fund		125,000						
Miscellaneous		2,703		5,100		4,329		3,700
Office Expenses		21,771		25,000		17,808		25,000
Pastoral Relations		26,013		15,000		17,757		15,000
Regional Meeting		54,698		35,000				35,000
Retail Sales Taxes		13,386		1,000		8,827		1,000
SJNOR		1,000		1,000				1,000
Staff Team								
Cell Phones		2,990		4,000		1,705		4,000
Continuing Education		1,504		7,500		2,484		7,500
Internet		2,161		2,000		1,349		2,000
Moving						4,192		
Salaries		410,711		469,100		410,049		435,000
Travel		17,765		10,000		16,648		20,000
Resources		114		2,500		515		2,500
		433,084		495,100		436,942		471,000
SWRC/CSRC Shared Expenses		9,188		9,000		6,214		9,000
Youth (CSJ)								
Youth		7,081		10,000		4,113		10,000
		777,530		688,000		619,542		664,000
Income over Expenses		- 70,645		-		136,769		0