

CSRC - Budget	2020 Actual		2021 Actual		2022 Actual		2023 Budget		023 to Oct. 31		2024 Budget	
Income												
National Grants												
Assessment	325,000		325,000		325,000		325,000		271,431		325000	
M&S Grant	289,000		240,000		240,000		239,000		201,040		180000	
Other	558		9,375		47,876							
Salary	99,000		99,000		99,000		99,000		82,500		99000	
		713,558		673,375		711,876		663,000		554,971		604000
HST recovered						2,688				9,760		
Investment Income		24,821		24,017		- 48,363		25,000		33,776		25000
Miscellaneous		3,000		25		25				4,734		
Festival of Faith										11,531		
Regional Meeting						2,494						
Youth Income				40,098		5,000				28,858		
Pastoral Relations Income		12,105		14,070		16,820				13,051		
Sale of Property/Residual Accounts				400,000		16,345				99,629		25000
Total Income		753,484		1,151,585		706,885		688,000		756,310		654000
Expenses												
Archives		9,017		9,257								
Bookstore Support		1,800		1,800		1,800		1,800		1,800		1800
Clusters and Networks				791						525		
Committees		325		-		1,000		1,000				1000
Congregational Support				29,198		5,100						
Corporation Overview		3,000				2,000		3,000		1,918		3000
Distribution of Property Sale				212,000						16,000		
Executive		59		-		552		5,000		5,717		5000
Festival of Faith										33,478		
Finance		6,559		7,436		16,412		16,000		5,445		17500
Grants		54,000		46,000		55,000		60,000		58,000		55000
Legal Fees				-		1,741		5,000		668		10000
Reserve Fund						125,000						
Miscellaneous		4,129		1,839		2,703		5,100		4,329		3700
Office Expenses		42,740		31,527		21,771		25,000		17,808		25000
Pastoral Relations		13,696		17,455		26,013		15,000		17,757		15000
Regional Meeting		244		634		54,698		35,000				35000
Retail Sales Taxes		918		1,228		13,386		1,000		8,827		1000

SJNOR		1,500		1,000		1,000		1,000			1000
Staff Team											
Cell Phones	3,289		3,200		2,990		4,000		1,705		4000
Continuing Education	1,561		1,143		1,504		7,500		2,484		7500
Internet	1,440		1,550		2,161		2,000		1,349		2000
Moving									4,192		
Salaries	385,405		387,532		410,711		469,100		410,049		435000
Travel	4,418		5,458		17,765		10,000		16,648		10000
Resources	643		1,145		114		2,500		515		2500
		396,756		400,028		433,084		495,100		436,942	461000
SWRC/CSRC Shared Expenses		1,553		2,545		9,188		9,000		6,214	9000
Youth (CSJ)				40,098							
Youth		111		404		7,081		10,000		4,113	10000
		536,408		803,241		777,530		688,000		619,542	654000
Income over Expenses		217,076		348,344		- 70,645		-		136,769	0