Canadian Shield Regional Council 2025 Draft Budget

CSRC - Draft Budget		2022	Actual		2023	Actual	 2024 Budg	et	2025 Dra	ft Budget	15	t quarter 2024	
cono prestobaget							 		2022 0.0				
Income													
National Grants													
Assessment		325,000		32	5,000		325,000		300,000				
M&S Grant		240,000			0,000		180,000		180,000				
Other		47,876			9,375		100,000		100,000				
Salary		99,000			9,000		99,000		99,000				
Salary		99,000	711,876	9	9,000	673,375	99,000	604,000	99,000	579,000			
HST recovered			2,688			17,129		604,000		5/9,000			
								25.000		00.000	 	20.446	
Investment Income			- 48,363			81,794		25,000	 	90,000		39,116	
Miscellaneous			25			4,734							
Festival of Faith						11,531				5,000			
Regional Meeting			2,494									2,349	
Youth Income			5,000			28,858					 		
Pastoral Relations Income			16,820			15,886				15,000		2,070	
Sale of Property/Residual Account	ts		16,345			289,707		35,000			L	201,628	
Total Income			706,885			1,123,014		664,000		689,000		245,163	
Expenses													
Archives													
Bookstore Support			1,800			1,800		1,800		1,800		1,800	
Clusters and Networks						925							
Committees			1,000					1,000					
Congregational Support			5,100										
Corporation Overview			2,000			2,300		3,000		2,500			
Executive			552			7,938		5,000		8,000			
Festival of Faith						33,659				18,000			
Finance			16,412			24,948		17,500		17,500		1,183	
Grants			55,000			58,000		55,000		55,000		-,	
Legal Fees			1,741			668		10,000		5,000			
Reserve Fund			125,000			000		10,000		3,000			
Miscellaneous			2,703			2,331		3,700			_	294	
Office Expenses			21,771			31,795		25,000		30,000	 	3,470	
Pastoral Relations			26,013			22,610		15,000	 	25,000		4,377	
										-			
Regional Meeting			54,698			300		35,000		17,700	 	5,402	
Retail Sales Taxes			13,386			14,207		1,000	 	1,000		776	
SJNOR			1,000			1,000		1,000		1,000		1,000	
Staff Team													
Cell Phones		2,990			3,101		4,000		4,000			277	
Continuing Education		1,504			2,507		7,500		7,500			468	
Internet		2,161		<u> </u>	2,263		2,000		2,500		L	153	
Moving					4,192		-		-				
Salaries		410,711		43	6,397		435,000		450,000				
Travel		17,765		2	6,892		20,000		20,000			2,677	
Resources		114			534		2,500		2,500				
			433,084			475,886		471,000		486,500		3,575	
SWRC/CSRC Shared Expenses			9,188			10,223		9,000		10,000		344	
Youth (CSJ)						28,858							
Youth			7,081			5,419		10,000		10,000			
			777,530			722,867		664,000		689,000		22,221	
								000,000		000,000		,1	
Income over Expenses			- 70,645			400,147						222,942	
income over expenses			- 70,045	├ ── ├ ──		400,147		-		-		222,942	
				├ ── ├ ─									
Notes													
Bank Account	763,708											969,866	
Investments	1,479,907											1,518,573	

Canadian Shield Regional Council 2025 Draft Budget

Designated Funds	31-Dec-23	
Affirming Ministries		13,455
Archives		9,063
Camping Fund		311,490
Clusters and Networks		55,984
Congregational Support		100,000
General Fund		137,963
Health Joy and Excellence		213,105
Lay Education		37,607
Legal Reserve		25,000

Health Joy and Excellence	213,105	
Lay Education	37,607	
Legal Reserve	25,000	
LLWL Program	41,126	
New Outreach Initiatives	65,683	
Preparing for Ministry	39,111	
Right Relations	103,536	
Youth Programs	67,528	
		1 220 65

1,220,651