

CSRC 2025 Budget	2024 Actual	2024 Budget	2025 Actual/Cash	2025 Budget	2026 Budget
	Draft		January - March		
Income					
National Grants					
Assessment	325,000	325,000	-	325,000	325,000
M&S Grant	180,000	180,000	-	180,000	180,000
Other	9,375	-	-	-	-
Salary	99,000	99,000	-	99,000	99,000
	613,375	604,000	-	604,000	604,000
HST recovered	-	-	-	-	-
Investment Income	156,284	25,000	-	90,000	90,000
Miscellaneous	11,330	-	-	-	-
Festival of Faith	-	-	-	5,000	-
Regional Meeting	3,301	-	-	-	2,500
Youth Income	-	-	-	-	-
Pastoral Relations Income	18,110	-	3,420	15,000	18,000
From Designated Funds	-	-	-	33,853	110,000
Sale of Property/Residual Accounts	171,903	35,000	-	-	38,590
Total Income	974,303	664,000	3,420	747,853	863,090
Expenses					
Archives	-	-	-	-	-
Bookstore Support	1,800	1,800	-	1,800	1,800
Clusters and Networks	350	-	-	-	-
Committees	-	1,000	-	-	500
Congregational Support	-	-	-	-	-
Corporation Overview	2,700	3,000	-	2,500	2,700
Executive	842	5,000	-	8,000	8,000
Festival of Faith	103	-	530	30,000	-
Finance	21,533	17,500	1,804	17,500	12,000
Grants	34,000	55,000	-	55,000	55,000
Legal Fees	259	10,000	-	5,000	5,000
Reserve Fund	18,864	-	-	-	-
Miscellaneous	(- 74)	3,700	90	-	-
Office Expenses	23,148	25,000	3,866	30,000	30,000
Pastoral Relations	23,449	15,000	6,374	25,000	25,000
Regional Meeting	43,617	35,000	-	5,000	45,000
Retail Sales Taxes (HST)	13,635	1,000	2,103	1,000	1,000
SJNOR	1,000	1,000	1,000	1,000	1,000
Staff Team					
Cell Phones	3,455	4,000	1,011	4,000	4,000
Continuing Education	1,167	7,500	-	7,500	5,700
Internet	1,911	2,000	643	2,500	2,000
Moving	3,343	-	-	-	-
Salaries	456,993	435,000	-	509,553	623,390
Travel	12,151	20,000	83	20,000	20,000
Resources	294	2,500	20	2,500	1,000
	479,314	471,000	1,757	546,053	656,090
SWRC/CSRC Shared Expenses	11,587	9,000	-	10,000	10,000
Youth (CSJ)	-	-	-	-	-
Youth	18	10,000	-	10,000	10,000
	676,145	664,000	17,523	747,853	863,090
Income over Expenses	298,158	-	(- 14,103)	-	-
					148,590

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