

Appendix H

Fairlawn Avenue United Church -2020 Budget Summary Version

| <u>Operating Revenue</u> | Actual 2019 | Budget 2020 |
|-------------------------------------|----------------|----------------|
| Total Offerings | 490,096 | 485,500 |
| Total Rentals | 118,593 | 106,250 |
| Other Income | 24,171 | 18,000 |
| TOTAL REVENUE | 632,860 | 582,750 |
| EXPERIENCE BELONGING | | |
| TOTAL Pastoral Support/LMT | 1,055 | 875 |
| Engagement and Events | 235 | 1,025 |
| TOTAL EXPERIENCING BELONGING | 1,290 | 1,900 |
| EXPLORE SPIRITUALITY | | |
| Total Worship Council | 4,656 | 8,300 |
| Total Music Council | 43,567 | 43,850 |
| Total Faith Development Council | 2,649 | 6,000 |
| TOTAL EXPLORESPIRITUALITY | 50,872 | 58,150 |
| Total Administration | 74,789 | 75,454 |
| Total Executive Council | 4,584 | 1,600 |
| Communications Council Total | 11,596 | 13,857 |
| Total Stewardship Council | 993 | 1,450 |
| Total Ministry & Personnel | 510,078 | 587,570 |
| Total Property Council | 72,194 | 73,770 |
| Total Other Expenses | 674,234 | 753,701 |
| Total Expenses | 726,396 | 813,751 |
| Net operating income (loss) | (93,536) | (231,001) |