

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
<u>EXPERIENCE BELONGING</u>		
TOTAL Pastoral Support/LMT	1,055	875
Engagement and Events	235	1,025
TOTAL EXPERIENCING BELONGING	1,290	1,900
<u>EXPLORE SPIRITUALITY</u>		
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)