

Appendix H

Fairlawn Avenue United Church 2021 Budget Summary

Operating Revenue	Actual 2020	Budget 2021
Total Offerings	448,486	467,500
Total Rentals	30,013	9,000
Other Income	4,693	2,500
TOTAL REVENUE	483,192	479,000
<u>Experience Belonging</u>		
Pastoral Support/LMT	1,393	2,000
Engagement and Events	955	1,725
Total Experience Belonging	2,348	3,725
<u>Explore Spirituality</u>		
Worship Council	2,306	15,390
Music Council	21,143	16,730
Faith Development Council	1,233	4,500
Total Explore Spirituality	24,682	36,620
Administration	75,238	75,404
Executive Council	4,275	500
Communications Council	6,890	9,625
Stewardship Council	483	650
Human Resources Council (Note)	355,484	467,404
Property Council	67,588	70,710
Total Other Expenses	509,958	624,293
TOTAL EXPENSES	536,988	664,638
NET OPERATING LOSS	(53,796)	(185,638)

Note: The 2020 Human Resource Council expenses were reduced by wage subsidy payments received from the federal government in the amount of \$173,847.