

Appendix H

Fairlawn Avenue United Church - 2019 Budget Summary Version

Operating Revenue	Budget 2018	Actual 2018	Budget 2019
Total Offerings	422,000	452,532	447,080
Total Rentals	74,650	130,324	111,606
Other Income	71,026	29,422	17,900
TOTAL REVENUE	567,676	612,278	576,586
EXPERIENCE BELONGING			
Total Pastoral Support/LMT	1,875	1,794	875
Engagement and Events	8,620	604	1,287
TOTAL EXPERIENCING BELONGING	10,495	2,398	2,162
EXPLORE SPIRITUALITY			
Total Worship Council	12,900	12,481	8,300
Total Music Council	40,325	40,922	43,550
Total Faith Development Council	5,500	4,248	5,300
TOTAL EXPLORE SPIRITUALITY	58,725	57,651	57,150
Total Administration	73,596	80,200	79,225
Total Executive Council	350	2,835	1,250
Total Communications Council	21,250	10,618	21,450
Total Stewardship Council	3,350	394	1,445
Total Ministry & Personnel	535,036	526,635	538,556
Total Property Council	60,900	81,617	73,050
Total Other Expenses	694,482	702,299	714,976
Total Expenses	763,702	762,348	774,288
Net operating income (loss)	(196,026)	(150,070)	(197,702)
Capital:			
Fire Consultant - first phase		3,750	
Fire Consultant - second phase		5,500	
Other		12,000	
		21,250	