

Fairlawn Avenue United Church
2023 Operating Budget Summary

Operating Revenue	Actual 2022 Budget 2023	
Total Offerings	383,209	365,000
Total Rentals	-	30,000
Total other income	14,752	17,500
TOTAL REVENUE	397,961	412,500
Operating Expenses		
Experience Belonging:		
Pastoral Support/LMT	2,170	3,150
Engagement and Events	1,029	1,600
Total Experience Belonging	3,199	4,750
Explore Spirituality:		
Worship Council	10,604	9,500
Music Council	5,412	41,300
Faith Development Council	-	1,000
Total Explore Spirituality	16,016	51,800
Administration	80,607	109,187
Executive Council	1,152	1,000
Communications Council	2,933	2,250
Stewardship Council	415	450
Human Resource and Relationships Council (Note)	370,448	343,518
Property Council	101,022	148,770
Total Other Expenses	556,577	605,175
TOTAL EXPENSES	575,792	661,725
NET OPERATING DEFICIT	- 177,831	- 249,225

