

St Albert United Church

Revenue	2019-20	Budget 21-22	Budget 22-23	Note 1
General offering	\$265,120.00	\$305,000.00	\$280,000.00	Note 2
Fund Raising	\$10,920.00	\$5,000.00	\$5,000.00	Note 3
Rental Revenue	\$38,650.00	\$25,000.00	\$40,000.00	Note 3
Other Revenue	\$13,500.00	\$3,800.00	\$3,000.00	Note 4
Government Grants	\$28,650.00	\$10,000.00		
Total Revenue	\$ 356,840	\$ 348,800	\$ 328,000	
Expenses				
M&P	\$222,820.00	\$250,000.00	\$260,000.00	
Property	\$86,400.00	\$95,825.00	\$92,000.00	
Assessment	\$16,100.00	\$19,040.00	\$17,850.00	
Office	\$13,650.00	\$14,000.00	\$14,000.00	
Worship/CD	\$11,200.00	\$15,810.00	\$15,810.00	Note 6
Outreach and Includ	\$1,230.00	\$2,200.00	\$1,950.00	
Council, Pastoral cal	\$4,380.00	\$1,000.00	\$700.00	
Total Expense	\$355,780.00	\$397,875.00	\$402,310.00	
Net Loss	\$1,060.00	-\$49,075.00	-\$74,310.00	

- Note 1** This budget is developed based on past experience. Covid may impact this and new initiatives to build our revenue base would change this.
- Note 2** This budget is based on general offerings staying about the same and having a special donation drive similar to the matching drive this year.
- Note 3** No plans in place - just a target
- Note 4** Rentals are coming back.
- Note 5** Gift Cards, Paper bin, Weddings, Funerals
- Note 6** Includes paid support for sound/AV/live streaming