

Altona Mennonite Church

Comparative Income Statement

Proposed

	Budget Jan 01, 2021 to Dec 31, 2021	Budget Jan 01, 2022 to Dec 31, 2022
REVENUE		
Revenue		
Undesignated	154,000.00	150,000.00
Sunday School	0.00	0.00
Designated from deferred	0.00	0.00
Rent Income	400.00	200.00
Net Revenue	154,400.00	150,200.00
Other Revenue		
Miscellaneous Revenue	0.00	0.00
Total Other Revenue	0.00	0.00
TOTAL REVENUE	154,400.00	150,200.00
EXPENSE		
Conferences & Affiliated		
Mennonite Church MB	27,660.00	27,660.00
Mennonite Church Canada & CMU	0.00	0.00
MCI	5,316.00	5,316.00
MCC	1,000.00	1,000.00
Eden Health Services	0.00	0.00
Gardens Chaplaincy Program	2,800.00	2,800.00
Youth Centre	1,500.00	1,500.00
Camping Ministries	1,000.00	1,000.00
Conferences & Affiliated	39,276.00	39,276.00
Staff Expenses		
Pastor Salary	64,000.00	66,275.00
Secretary	5,457.12	5,713.56
Custodian	7,395.60	7,743.12
EI Expense	1,379.00	1,348.00
CPP Expense	2,556.00	1,063.00
Pastor Travel	300.00	500.00
Pastor Courses & Resources	200.00	200.00
Pastor Sabbatical	4,000.00	0.00
Employer Grp Insurance	2,400.00	1,200.00
Employer matching Pension	3,070.00	1,105.00
Total Staff Expenses	90,757.72	85,147.68
General & Administrative Expenses		
Accounting & Legal	100.00	100.00
Building Maintenance	4,000.00	4,000.00
Building Improvements	2,000.00	2,000.00
Church Retreat	200.00	200.00
Formation Commission	2,000.00	1,500.00
Community Events - Maintenance	150.00	150.00
Conference Meetings	100.00	100.00
Food	100.00	100.00
Insurance	3,700.00	4,250.00
Interest & Bank Charges	150.00	150.00
Library	200.00	200.00
Mission & Service	50.00	50.00
Worship Commission	500.00	500.00
Office Supplies	1,000.00	1,000.00
Property Taxes	1,800.00	1,800.00
Visting Speakers	600.00	1,500.00
Miscellaneous Expenses	100.00	100.00
Utilities	6,000.00	6,300.00
Youth	100.00	100.00

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Youth Scholarship	1,000.00	1,000.00
Total General & Admin. Expenses	23,850.00	25,100.00
TOTAL EXPENSE	153,883.72	149,523.68
NET INCOME	516.28	676.32