

# Altona Mennonite Church

## Comparative Income Statement

	Actual Jan 01, 2023 to Dec 31, 2023	Budget Jan 01, 2024 to Dec 31, 2024
<b>REVENUE</b>		
<b>Revenue</b>		
Undesignated	130,687.00	140,000.00
Sunday School	0.00	0.00
Designated from deferred	0.00	0.00
Rent Income	-200.00	400.00
Designated - Received	240.00	0.00
Designated - Paid Out	-240.00	0.00
Net Designated Funds	0.00	0.00
<b>Net Revenue</b>	<b>130,487.00</b>	<b>140,400.00</b>
<b>Other Revenue</b>		
Interest Revenue	292.21	0.00
Miscellaneous Revenue	0.00	0.00
<b>Total Other Revenue</b>	<b>292.21</b>	<b>0.00</b>
<b>TOTAL REVENUE</b>	<b>130,779.21</b>	<b>140,400.00</b>
<b>EXPENSE</b>		
<b>Conferences &amp; Affiliated</b>		
Mennonite Church MB	13,830.00	14,000.00
Mennonite Church Canada & CMU	0.00	0.00
MCI	5,316.00	5,500.00
MCC	500.00	500.00
Eden Health Services	0.00	0.00
Gardens Chaplaincy Program	2,800.00	3,000.00
Youth Centre	1,500.00	1,500.00
Camping Ministries	1,000.00	1,000.00
<b>Conferences &amp; Affiliated</b>	<b>24,946.00</b>	<b>25,500.00</b>
<b>Staff Expenses</b>		
Pastor Salary	58,086.87	69,868.00
Secretary	5,713.56	5,890.68
Custodian	7,743.12	7,743.12
EI Expense	1,334.42	1,760.64
CPP Expense	3,349.53	4,091.16
Pastor Travel	163.79	400.00
Pastor Courses & Resources	292.20	250.00
Pastor Sabbatical	0.00	0.00
Employer Grp Insurance	1,663.39	2,076.84
Employer matching Pension	2,859.42	3,493.44
<b>Total Staff Expenses</b>	<b>81,206.30</b>	<b>95,573.88</b>
<b>General &amp; Administrative Expenses</b>		
Accounting & Legal	0.00	100.00
Building Maintenance	5,393.73	5,500.00
Building Improvements	588.65	1,500.00
Church Retreat	0.00	200.00
Formation Commission	660.47	1,000.00
Community Events - Maintenance	75.00	150.00
Conference Meetings	553.63	450.00
Food	567.18	500.00
Insurance	5,888.00	6,000.00
Interest & Bank Charges	61.00	100.00
Library	0.00	200.00
Mission & Service	203.83	200.00
Worship Commission	203.84	500.00
Office Supplies	2,065.89	1,000.00
Property Taxes	1,768.25	1,800.00

# Altona Mennonite Church Comparative Income Statement

	Actual Jan 01, 2023 to Dec 31, 2023	Budget Jan 01, 2024 to Dec 31, 2024
Visting Speakers	550.00	600.00
Miscellaneous Expenses	102.68	100.00
Utilities	7,361.62	8,000.00
Youth	0.00	100.00
Youth Scholarship	500.00	1,000.00
<b>Total General &amp; Admin. Expenses</b>	<u>26,543.77</u>	<u>29,000.00</u>
<b>TOTAL EXPENSE</b>	<u>132,696.07</u>	<u>150,073.88</u>
<b>NET INCOME</b>	<u><u>-1,916.86</u></u>	<u><u>-9,673.88</u></u>