

**CHURCH OF ST. MARK & ST. PETER**  
**Budget 2021**

	<b>2020 Actual</b>	<b>2021 Budget</b>
<b>INCOME</b>		
Identifiable contributions	137,028	140,000
Open plate	1,340	0
Rentals	13,100	20,700
Sunday School		0
Mission	500	1,000
Interest - Anglican Funds	56,946	40,000
Interest - Stewards Canada	1,629	1,600
Sundry Income	156	2,000
	<b>210,699</b>	<b>205,300</b>
<b>EXPENSES</b>		
<b>Worship Ministries</b>		
Music	25,024	25,450
Guest preachers	100	200
Altar Guild	779	300
Equipment Improvements		4,200
Other	125	100
	26,028	30,250
<b>Community / Fellowship Ministries</b>		
Hospitality / Community Events	553	500
Other		100
	553	600
<b>Discipleship / Spirituality Ministries</b>		
Sunday School & Family Ministry	9,579	10,000
Youth ministry expenses	6,831	13,400
Resources		200
Special speakers		100
Alpha Course		0
Other	41	100
	16,451	23,800
<b>Outreach / Mission</b>		
	6,476	12,460
<b>Pastoral Care Ministries</b>		
Travel		200
Other	11	150
	11	350
<b>Enabling Ministries</b>		
Stipends and honoraria	53,796	106,250
Rector's Travel Expenses	112	150
Rector's Home Telco services	1,719	1,800
Continuing Education	686	400
Staff Professional Development	400	400
Enabling - Other		20
	56,713	109,020

**Office Expenses**

Supplies and printing	959	650
Postage	767	600
Photocopier	3,348	3,300
Telephone & Internet	1,383	2,000
Legal	1,578	0
Web site	726	900
Computer maintenance	117	200
Bank charges	659	600
Push-pay charges	2,876	3,000
Audit Review	2,386	2,500
Accounting Software	796	900
Publicity	40	200
Other	1,046	550
	<u>16,681</u>	<u>15,400</u>

**Synod**

Administrative assessment	7,362	13,400
Lay Reader's Annual Conference	-	275
Other Diocesan expenses	-	200
	<u>7,362</u>	<u>13,875</u>

**Building Maintenance**

Electricity	3,462	5,000
Gaz Metro	3,249	9,000
Maintenance	12,352	3,500
Caretaker	1,662	2,500
Insurance	4,250	9,130
Alarm	1,247	600
Water tax	506	200
Other	-	200
<b>Total Building Maintenance</b>	<u>26,728</u>	<u>30,130</u>

<b>Total Expenses</b>	<b>157,003</b>	<b>235,885</b>
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<b>Net Income (Loss) from Operations</b>	<b>53,696</b>	<b>-30,585</b>
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