

SWRC - Draft Budget 2024

<b>INCOME</b>	Actual 2021	Actual 2022	Approved 2023	Super Preliminary 2024
Grant Income				
Right Relations Fund			80,130	80,130
PTCC			605,854	605,870
TUCC			54,000	54,000
			<u>739,984</u>	<u>740,000</u>
Investment Income	94,061	-	42,429	50,000
			<u>50,000</u>	<u>50,000</u>
National Grants				
Assessment	325,000	325,000	325,000	325,000
M&S Grant	240,000	240,000	240,000	216,000
Other	9,375	79,075		
Salary	99,000	99,000	99,000	99,000
	<u>673,375</u>	<u>743,075</u>	<u>664,000</u>	<u>640,000</u>
<b>Property Income</b>				
Development				
Other	350,000			
Rentals	149,210	208,945		
Sale (Net)	1,348,745		1,411,850	1,465,130
	<u>1,847,955</u>	<u>208,945</u>	<u>1,411,850</u>	<u>1,465,130</u>
Transfers from Closed Churches Grants/Bequests	144,369	66,288		
<b>Total Income</b>	<u><u>2,759,760</u></u>	<u><u>975,879</u></u>	<u><u>2,865,834</u></u>	<u><u>2,895,130</u></u>

Expenses	Actual	Actual	Approved	Super
	2021	2022	2023	Preliminary 2024
Affirm			10,000	10,000
Clusters and Networks	1,296	2,108	5,000	5,000
Committees	100		1,000	1,000
Contingency/Misc.	6,721	26,901	55,000	55,000
Commissions				
Communities of Faith	9,488	32,979	35,000	35,000
Intercultural Diversity		6,585	35,000	35,000
Pastoral Relations	20,891	24,859	39,300	40,000
Social & Ecological Justice	6,161	8,830	25,000	25,000
Executive	40	1,994	5,000	5,000
Finance	42,747	54,013	40,000	45,000
Grants/Outreach Ministries	609,190	551,421	1,134,075	1,140,000 **
Legal Fees	3,478	78,653	20,000	20,000
Managed Properties	378,000	462,263	150,000	150,000
Office Expenses	49,378	50,577	70,000	70,000
Regional Meeting	8,201	10,980	80,000	80,000
Staff Team	1,039,863	986,367	1,052,329	1,055,000
Support to Indigeneous Ministries			60,130	60,130
SWRC/CSRC Shared Expenses	2,545	7,966	9,000	9,000
Youth	1,056	53,439	50,000	55,000
	<u>2,179,155</u>	<u>2,359,935</u>	<u>2,865,834</u>	<u>2,895,130</u>
Income less Expenses	<u>580,605</u>	<u>- 1,384,056</u>		<u>-</u>