

SWRC - Budget 2024

INCOME	Actual 2021	Approved 2022	Actual 2022	Approved 2023	Approved 2024
Grant Income					
Right Relations Fund				80,130	80,130
PTCC		616,000		605,854	779,306
TUCC		59,500		54,000	59,500
		<u>675,500</u>		<u>739,984</u>	<u>918,936</u>
Investment Income	94,061	100,000	-	42,429	50,000
	<u>94,061</u>	<u>100,000</u>	<u>-</u>	<u>42,429</u>	<u>50,000</u>
National Grants					
Assessment	325,000	325,000	325,000	325,000	325,000
M&S Grant	240,000	240,000	240,000	240,000	180,000
Other	9,375		79,075		
Salary	99,000	99,000	99,000	99,000	99,000
	<u>673,375</u>	<u>664,000</u>	<u>743,075</u>	<u>664,000</u>	<u>604,000</u>
Property Income					
Development					
Other	350,000				
Rentals	149,210		208,945		
Sale (Net)	1,348,745	1,265,300			
	<u>1,847,955</u>	<u>1,265,300</u>	<u>208,945</u>		
From Reserves				1,411,850	909,873
Transfers from Closed Churches			66,288		
Grants/Bequests	144,369				
Total Income	<u>2,759,760</u>	<u>2,704,800</u>	<u>975,879</u>	<u>1,453,984</u>	<u>2,732,809</u>

Expenses

Affirm				10,000	10,000
Clusters and Networks	1,296	5,000	2,108	5,000	5,000
Committees	100	1,000		1,000	1,000
Contingency/Misc.	6,721	55,000	26,901	55,000	55,000
Commissions					
Communities of Faith	9,488	25,000	32,979	35,000	35,000
Intercultural Diversity		25,000	6,585	35,000	35,000
Pastoral Relations	20,891	25,000	24,859	39,300	40,000
Social & Ecological Justice	6,161	25,000	8,830	25,000	25,000
Executive	40	5,000	1,994	5,000	5,000
Finance	42,747	40,000	54,013	40,000	45,000
Grants/Outreach Ministries	609,190	1,140,800	551,421	1,134,075	1,128,679
Legal Fees	3,478	20,000	78,653	20,000	20,000
Managed Properties	378,000	150,000	462,263	150,000	150,000
Office Expenses	49,378	70,000	50,577	70,000	70,000
Regional Meeting	8,201	80,000	10,980	80,000	80,000
Staff Team	1,039,863	978,500	986,367	1,052,329	944,000
Support to Indigeneous Ministries				60,130	60,130
SWRC/CSRC Shared Expenses	2,545	9,500	7,966	9,000	9,000
Youth	1,056	50,000	53,439	50,000	15,000
	<u>2,179,155</u>	<u>2,704,800</u>	<u>2,359,935</u>	<u>2,865,834</u>	<u>2,732,809</u>
Income less Expenses	<u>580,605</u>	<u>-</u>	<u>- 1,384,056</u>		<u>-</u>