

SWRC - 2025 Draft Budget

	Actual	Budget	Actual	Budget	Actual	Draft				
	2023	2024	2024	2025	2025 Jan - Oct	5 Year Projections				
INCOME	2023	2024	2024	2025	2025 Jan - Oct	2026	2027	2028	2029	2030
Grant Income ***										
Right Relations Fund	120,000	80,130		80,130		150,000	150,000	150,000	150,000	150,000
	779,854	918,936	-	351,130	271,000	150,000	150,000	150,000	150,000	150,000
Investment Income	420,187	300,000	899,306	563,732	816,267	700,000	500,000	500,000	500,000	500,000
National Grants										
Assessment	325,000	325,000	325,000	325,000	325,000	325,000	300,000	300,000	275,000	275,000
Contingency	9,375		9,375							
M&S Grant	240,000	180,000	180,000	180,000	180,000	180,000	150,000	150,000	150,000	150,000
Growth Grant					20,000	20,000				
Salary	99,000	99,000	99,000	99,000	82,500	99,000	99,000	99,000	99,000	99,000
	673,375	604,000	613,375	604,000	607,500	624,000	549,000	549,000	524,000	524,000
Property Income										
Development										
Trust Income	539,001		1,681,500			1,681,500	1,681,500	1,681,500	1,681,500	1,681,500
Rentals/Managed Property	270,916		103,652		9,075	50,000	50,000	50,000	50,000	50,000
Sale (Net of transfers to funds)	40,921,323		12,494,080		1,030,000	500,000	500,000	500,000	500,000	500,000
	41,731,240	-	14,279,232	-	1,039,075	2,231,500	2,231,500	2,231,500	2,231,500	2,231,500
Festival of Faith	-	-		-	12,175	-	12,000	-	12,000	-
Miscellaneous	16,528	-	163,437	-	2,226	-	-	-	-	-
Outreach Ministries	177,932	-	258,041	-	305,240	271,000	121,000	-	-	-
Pastoral Relations Programming	2,400	-	3,761	-	2,120	500	500	500	500	500
Regional Meeting	5,318	-	4,742	-	-	4,000	-	4,000	-	4,000
Transfers from Closed Churches	1,077,875	-	2,593,069	-	64,124	100,000	100,000	100,000	100,000	100,000
From Reserves	- 6,870,180	909,873	244,379	989,701		757,768	1,024,888	940,977	967,868	1,029,921
	- 5,590,127	909,873	3,267,428	989,701	385,884	1,133,268	1,258,388	1,045,477	1,080,368	1,134,421
Total Income	37,234,676	2,732,809	19,059,341	2,508,563	2,848,726	4,688,768	4,538,888	4,325,977	4,335,868	4,389,921
Expenses										
Arcives Fund					22,272					
Clusters and Networks	-	5,000	412	1,000	486	1,000	1,000	1,000	1,000	1,000
Committees	-	1,000	-	1,000	4,999	1,000	1,000	1,000	1,000	1,000
Contingency/Misc. (including HST)	65,761	55,000	58,835	55,000	43,405	55,000	55,000	55,000	55,000	55,000
Congregational Support	-	-	-	-	4,020	-	-	-	-	-
Designated Jubilee Fund	-	-	-	-	-	300,000	300,000	300,000	300,000	300,000

Commissions										
Communities of Faith	37,960	35,000	7,208	35,000	9,860	35,000	35,000	35,000	35,000	35,000
Affirming Ministries	10,287	10,000	9,041	10,000	4,198	10,000	10,000	10,000	10,000	10,000
Faith Formation				15,000	1,111	15,000	15,000	15,000	15,000	15,000
Youth	129,787	15,000	10,035	15,000	2,158	15,000	15,000	15,000	15,000	15,000
Intercultural Diversity		35,000	3,139	35,000	7,826	35,000	35,000	35,000	35,000	35,000
Pastoral Relations	33,973	40,000	32,775	40,000	17,387	40,000	40,000	40,000	40,000	40,000
Sabbatical Grants	31,200		7,000		18,700	10,000	10,000	10,000	10,000	10,000
Social & Ecological Justice	5,053	25,000	12,703	35,000	3,180	35,000	35,000	35,000	35,000	35,000
Executive	-	5,000	6,228	6,000		6,000	6,000	7,000	7,000	7,000
Festival of Faith				30,000	34,320		30,000		30,000	
Finance	52,786	45,000	43,004	45,000	21,458	25,000	25,000	25,000	25,000	25,000
Gifts					656	500	500	500	500	500
Grants - M&S and Regional	310,716	828,679	299,200	351,500	399,000	485,055	535,055	535,055	535,055	535,055
Outreach Ministries	259,584	300,000	269,438	270,000	254,183	271,000	121,000	-	-	-
Legal Fees	40,628	20,000	23,097	50,000	29,620	50,000	50,000	50,000	50,000	50,000
Cost of Properties Held by Region	658,693	150,000	2,657,576	175,000	122,085	125,000	125,000	125,000	125,000	125,000
Office Expenses	42,847	70,000	37,529	75,000	40,455	60,000	60,000	60,000	60,000	60,000
Regional Meeting	43,285	80,000	57,134	15,000	9,258	65,000	16,000	68,000	17,000	70,000
Staff Shared Services	24,969		24,920		28,482	20,607	22,897	25,400	28,138	31,133
Corporation Oversight	13,053			8,625		10,000	10,000	10,000	10,000	10,000
Staff Team	989,399	944,000	938,459	1,170,308	998,884	1,177,106	1,143,936	1,026,522	1,054,675	1,082,733
Support to Indigenous Ministries	22,528	60,130		60,130	57,630	150,000	150,000	150,000	150,000	150,000
SWRC/CSRC Shared Expenses	12,812	9,000	3,329	10,000	3,865	10,000	10,000	10,000	10,000	10,000
Total Expenses	2,785,321	2,732,809	4,501,063	2,508,563	2,139,497	3,007,268	2,857,388	2,644,477	2,654,368	2,708,421
Income less Expenses	\$ 34,449,354	\$ -	\$ 14,558,278	\$ -	\$ 709,229	1,681,500	1,681,500	1,681,500	1,681,500	1,681,500
Income less expenses without trust income	\$ 33,910,353		\$ 12,876,778			\$ 0	\$ 0	\$ 0	\$ 0	\$ 0