

## 2026 SDBC APPROVED BUDGET

Description	Account	Approved Budget 2025	Change from 2025 Budget	Budget 2026
<b>Revenues</b>				
Tithes & Offerings	4020	\$1,207,500	\$84,500	\$1,292,000
Facility Use Revenue	4025	\$80,000	\$20,000	\$100,000
Interest Income	4030	\$16,000	\$0	\$16,000
First Steps Revenue	4110	\$103,000	-\$10,000	\$93,000
Revenue from Other Sources	4130	\$91,844	\$0	\$91,844
<b>Total</b>		<b>\$1,498,344</b>	<b>\$94,500</b>	<b>\$1,592,844</b>
<b>Pastoral Care &amp; Leadership Development</b>				
Leadership Development	5110	\$12,000	-\$7,000	\$5,000
Personal Development & Ed.	5120	\$9,000	-\$3,500	\$5,500
Congregational Development	5125	\$4,500	\$100	\$4,600
Pulpit Supply & Honoraria	5140	\$2,000	\$800	\$2,800
Subscriptions & Books	5160	\$1,168	\$12	\$1,180
<b>Total</b>		<b>\$28,668</b>	<b>-\$9,588</b>	<b>\$19,080</b>
<b>Worship Arts</b>				
Special Events	5230	\$5,000	\$1,000	\$6,000
Ordinances	5235	\$500	\$250	\$750
Worship Atmosphere	5240	\$5,000	-\$3,000	\$2,000
Music, Subscriptions & Books	5245	\$2,000	\$1,400	\$3,400
Multimedia & Video	5262	\$2,000	\$0	\$2,000
Sound	5265	\$6,000	\$0	\$6,000
Lighting	5266	\$1,000	\$2,000	\$3,000
<b>Total</b>		<b>\$21,500</b>	<b>\$1,650</b>	<b>\$23,150</b>
<b>Communications</b>				
External Communications	5282	\$11,280	-\$7,140	\$4,140
Website Maintenance & Development	5288	\$1,860	\$170	\$2,030
<b>Total</b>		<b>\$13,140</b>	<b>-\$6,970</b>	<b>\$6,170</b>

<b>Family Ministries</b>				
Sunday Morning	5305	\$5,924	-\$1,244	\$4,680
Outreach & Special Events	5325	\$8,450	\$2,400	\$10,850
Resource Centre	5330	\$900	\$0	\$900
Children's Ministry - General	5335	\$2,840	-\$1,165	\$1,675
<b>Total</b>		<b>\$18,114</b>	<b>-\$9</b>	<b>\$18,105</b>
<b>Adult Ministries</b>				
Stephen Ministry	5360	\$600	\$0	\$600
Women's Ministry	5375	\$2,325	\$93	\$2,418
Men's Ministry	5377	\$500	\$0	\$500
Senior's Ministry	5390	\$4,840	-\$500	\$4,340
Pickleball	5396	\$0	\$0	\$0
<b>Total</b>		<b>\$8,265</b>	<b>-\$407</b>	<b>\$7,858</b>
<b>Youth &amp; Young Adults Ministry</b>				
Preteen - Program	5405	\$1,920	\$130	\$2,050
Preteen - Leadership	5406	\$1,600	-\$1,200	\$400
Youth - Program	5410	\$3,470	\$830	\$4,300
Youth - Leadership	5411	\$1,400	\$280	\$1,680
Sugar Shack	5425	\$0	\$0	\$0
Young Adults - Program	5420	\$1,500	\$300	\$1,800
Young Adults - Leadership	5421	\$300	\$0	\$300
<b>Total</b>		<b>\$10,190</b>	<b>\$340</b>	<b>\$10,530</b>
<b>Korean Ministry</b>				
Korean Program	5448	\$2,000	\$7,600	\$9,600
ELL Program	5449	\$2,840	\$1,514	\$4,354
<b>Total</b>		<b>\$4,840</b>	<b>\$9,114</b>	<b>\$13,954</b>
<b>Community Life</b>				
Hospitality & Integration	5455	\$8,260	-\$1,000	\$7,260
Outreach & Community	5460	\$11,380	\$5,020	\$16,400
Meals & Supplies	5465	\$12,765	\$6,035	\$18,800
Community Groups	5475	\$1,000	-\$500	\$500
<b>Total</b>		<b>\$33,405</b>	<b>\$9,555</b>	<b>\$42,960</b>

<b>Missions</b>				
Fellowship	5505	\$14,264	\$0	\$14,264
Global	5515	\$60,951	\$0	\$60,951
First Nations	5525	\$11,898	\$0	\$11,898
Local Missions	5555	\$15,709	\$0	\$15,709
Response Fund	5560	\$6,000	\$0	\$6,000
Future Missions Expansion	5577	\$0	\$6,000	\$6,000
Mission Luncheons	5590	\$1,000	\$0	\$1,000
<b>Total</b>		<b>\$109,822</b>	<b>\$6,000</b>	<b>\$115,822</b>

<b>Administration</b>				
Accounting & Legal	5610	\$21,000	-\$6,000	\$15,000
Administration Expense	5615	\$13,959	\$3,341	\$17,300
Office Equipment & Furniture	5620	\$2,500	-\$2,500	\$0
Office Expenses	5630	\$7,510	\$720	\$8,230
Courier & Postage	5640	\$600	\$240	\$840
Interest & Bank Charges	5660	\$9,720	-\$180	\$9,540
Equipment Leases	5680	\$3,000	\$1,200	\$4,200
Telephone & Internet	5685	\$4,484	-\$824	\$3,660
Transportation	5687	\$2,000	\$0	\$2,000
<b>Total</b>		<b>\$64,773</b>	<b>-\$4,003</b>	<b>\$60,770</b>

<b>Facility Care &amp; Maintenance</b>				
Property Taxes	5775	\$0	\$0	\$0
Insurance	5778	\$46,000	-\$3,350	\$42,650
Utilities	5780	\$75,200	\$9,300	\$84,500
Repairs & Maintenance	5785	\$38,300	\$2,160	\$40,460
Facility Projects	5786	\$10,500	-\$5,300	\$5,200
Landscaping	5790	\$12,900	\$800	\$13,700
<b>Total</b>		<b>\$182,900</b>	<b>\$3,610</b>	<b>\$186,510</b>

<b>Building Replacement</b>				
Building Replacement Fund	5735	\$50,000	\$0	\$50,000

<b>Salaries &amp; Benefits</b>				
Wages & Salaries	5005	\$711,000	\$65,810	\$776,810
Employment Insurance	5010	\$14,695	\$2,010	\$16,705
Canada Pension Plan	5015	\$35,655	\$5,515	\$41,170
WorkSafeBC	5020	\$1,760	\$655	\$2,415
Other Benefits	5025	\$3,600	\$0	\$3,600
Automobile Allowance	5030	\$18,000	\$0	\$18,000
RRSP	5035	\$27,789	\$2,699	\$30,488
Group Insurance	5045	\$37,100	\$6,335	\$43,435
<b>Total</b>		<b>\$849,599</b>	<b>\$83,024</b>	<b>\$932,623</b>

<b>FEBPAC 2016</b>				
FEBPAC 2016	5745	\$15,000	\$0	\$15,000
<b>Total</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>

<b>First Steps Expenses</b>				
Salaries	5805	\$77,230	\$1,526	\$78,756
Canada Pension Plan	5810	\$4,075	\$90	\$4,165
Employment Insurance	5815	\$1,775	\$55	\$1,830
Group Insurance	5820	\$0	\$0	\$0
WorkSafeBC	5825	\$190	\$46	\$236
RRSP	5827	\$0	\$0	\$0
Administrative Expenses	5830	\$800	\$0	\$800
Benefits for Second Teacher	5835	\$0	\$0	\$0
Premises Expenses	5840	\$1,000	\$0	\$1,000
Equipment & Supplies	5845	\$3,000	\$0	\$3,000
First Steps Marketing	5842	\$0	\$0	\$0
<b>Total</b>		<b>\$88,070</b>	<b>\$1,717</b>	<b>\$89,787</b>

<b>Total Expenses</b>	<b>\$1,498,286</b>	<b>\$94,033</b>	<b>\$1,592,319</b>
<b>Total Revenue</b>	<b>\$1,498,344</b>	<b>\$94,500</b>	<b>\$1,592,844</b>
<b>Projected Outcome</b>	<b>\$58</b>	<b>\$467</b>	<b>\$525</b>