

NCC 2018 Budget

Expenses

Ministry Partners		2017 Budget	Dec 31 FINAL	2018 Budget
	Misc. Ministry Opportunities	\$ 2,400.00	\$ 4,131.26	\$ 1,750.00
	Muskwacis Mission Trips			\$ 2,400.00
Calgary	Faith Beyond Belief - Gordon Hawkes	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
	SkateLife - Jason Dueck	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
	Faith Beyond Belief - Jojo Ruba	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
	Power to Change - Shawn Tomlinson	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Alberta	Bryan Clarke - Grace Finder	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
	Amazing Grace - Rohan Crown	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
	West Can. Presb. - Bert Gibson (Maskwacis)	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
Canada	SA Foundation - Steve Laug	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00
	Lighthouse Church - Scott McDowel	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
	Prayer Current - John Smed	\$ 2,200.00	\$ 7,000.00	\$ 2,200.00
World	Sim Canada - Jason Polk	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
	Wycliffe Minisries - Rob Taylor	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
	Pres. Agency Fund - Elizabeth Mathias	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
	John Ferguson - Church Plant Texas	\$ 4,200.00	\$ -	\$ 4,200.00
Total Ministry Partners		\$ 41,200.00	\$ 43,531.26	\$ 42,950.00
Networks		2017 Budget	Dec 31 FINAL	2018 Budget
Canada	Grace Churchplanting Network	\$ -	\$ -	\$ 500.00
Alberta	C2C Network - Alberta	\$ 500.00	\$ 500.00	\$ 500.00
	Network Travel/C2C Church Planting Retreat		\$ -	\$ 500.00
BC/AB/SASK	Western Canada Presbytery - Support	\$ 250.00	\$ 250.00	\$ 250.00
BC/AB/SASK	Western Canada Presbytery - Missions	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
	Presbytery Travel	\$ 1,000.00	\$ 1,126.18	\$ 2,000.00
	Presbytery Hosting	\$ -		\$ -
Total Network		\$ 2,950.00	\$ 3,076.18	\$ 4,950.00
NCC Operating Ministries		2017 Budget	Dec 31 FINAL	2018 Budget
	Worship Supplies	\$ 4,500.00	\$ 5,156.07	\$ 5,000.00
	Music Equipment	\$ 4,000.00	\$ 346.39	\$ 2,000.00
	Church Retreat	\$ 10,000.00	\$ 12,707.95	\$ 13,500.00
	Leadership Development	\$ 500.00	\$ 207.35	\$ 1,000.00
	Children's Sunday School / Nursery	\$ 500.00	\$ 777.11	\$ 500.00
	Childcare	\$ 300.00	\$ 48.80	\$ 600.00
	Christian Education	\$ -	\$ 52.73	\$ -
	Christian Education & Liturature	\$ 500.00	\$ 62.34	\$ 200.00
	Outreach		\$ 76.67	\$ 250.00
	Grace on the Bow		\$ (370.29)	\$ (500.00)
	Deaconal & Appreciation	\$ 5,000.00	\$ 4,421.74	\$ 6,000.00
	Session	\$ 1,000.00	\$ 1,039.08	\$ 1,000.00
	Youth Ministry	\$ 2,000.00	\$ 1,880.58	\$ 4,000.00
	Men's Ministry	\$ 500.00	\$ -	\$ 500.00
	Women's Minstry	\$ 500.00	\$ -	\$ 1,000.00
	Small Groups	\$ 1,000.00	\$ 1,311.68	\$ 3,000.00
Total Operating Ministries		\$ 30,300.00	\$ 27,718.20	\$ 38,050.00

Operating Expenses		2017 Budget	Dec 31 FINAL	2018 Budget
Accounting & Legal		\$ 1,500.00	\$ -	\$ -
GST Uncollectable		\$ 1,500.00	\$ 544.12	\$ 1,000.00
Insurance		\$ 2,000.00	\$ 1,101.00	\$ 1,200.00
Bank Charges		\$ 700.00	\$ 528.85	\$ 600.00
Office Supplies/Phone/Internet/Computer		\$ 3,000.00	\$ 3,198.99	\$ 3,000.00
Printer		\$ 1,500.00	\$ 2,053.26	\$ 2,500.00
Signage & Other Printing		\$ 1,000.00	\$ 91.29	\$ -
Rent - Worship Space		\$ 30,000.00	\$ 33,167.06	\$ 30,000.00
Rent - Office Space		\$ 8,100.00	\$ (1,749.21)	\$ -
Webpage		\$ 2,000.00	\$ 1,324.29	\$ 2,000.00
Total Operating Expenses		\$ 51,300.00	\$ 40,259.65	\$ 40,300.00
Pastoral Expenses		2017 Budget	Dec 31 FINAL	2018 Budget
Lead Pastor Car Allowance		\$ 2,400.00	\$ 710.32	\$ 1,400.00
Continuing Education		\$ -	\$ 177.98	\$ 3,500.00
Pastoral Relations		\$ 3,600.00	\$ 1,683.04	\$ 2,100.00
Associate Pastor Car Allowance		\$ -	\$ -	\$ -
Pastoral Relations		\$ 1,800.00	\$ 1,608.14	\$ 2,000.00
Continuing Education		\$ 250.00	\$ -	\$ 250.00
Total Pastoral Expenses		\$ 8,050.00	\$ 4,179.48	\$ 9,250.00
Payroll Expenses		2017 Budget	Dec 31 FINAL	2018 Budget
Lead Pastor	Salary & Housing	\$ 56,000.00	\$ 49,440.00	\$ -
	Health Insurance	\$ 3,300.00	\$ 1,555.85	\$ -
	Moving	\$ 14,000.00	\$ 13,950.32	\$ -
New Lead Pastor	Salary & Housing	\$ 36,000.00	\$ -	\$ 87,000.00
	Health Insurance	\$ 1,600.00	\$ -	\$ 3,300.00
	Recruiting & Moving	\$ 5,000.00	\$ 1,621.66	\$ 15,000.00
Associate Pastor	Salary & Housing	\$ 36,000.00	\$ 41,000.00	\$ 48,000.00
	Health Insurance	\$ -		\$ -
	Bookkeeper	\$ 9,476.00	\$ 9,476.00	\$ 9,476.00
	Admin Assistant	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	Worship Leader	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
	Ministry Intern	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
	Contract	\$ 500.00	\$ -	\$ 500.00
	EI/ CPP	\$ 8,000.00	\$ 8,152.67	\$ 9,000.00
	Honorariums	\$ 3,000.00	\$ 4,600.00	\$ 3,000.00
Total Payroll Expenses		\$ 202,876.00	\$ 159,796.50	\$ 205,276.00
Total Expenses		\$ 336,676.00	\$ 278,561.27	\$ 340,776.00
Revenue		2017	Dec 31 FINAL	
	General Giving		\$ 248,143.28	
	Interest Income		\$ 104.84	
	Inome Designated		\$ 500.00	
	Benevolence	\$ -	\$ -	
	Total Giving	\$ -	\$ 248,748.12	\$ -
Growth Fund		2017	Dec 31 FINAL	
			\$ 226,355.52	