

**Saskatchewan Baptist Association      2015 Budget**

**Notes**

**INFLOWS**

**Church Giving**

Balcarres	\$100.00
Balgonie	\$2,000.00
Bay Park	\$3,000.00
Calvary	\$3,000.00
Ebenezer	\$3,500.00
Esterhazy	\$3,500.00
Faith	\$25,000.00
Heritage	\$12,000.00
Melville	\$6,300.00
Nokomis	\$1,000.00
Raymore	\$1,000.00
Southey	\$1,000.00
Springside	\$10,000.00
<b>TOTAL Church Giving:</b>	<b>\$71,400.00</b>

These are simply a forecast. We will need to suggest to the churches that, if possible, we would ask for 5% of their budget (minus missions giving). That may make up some of the shortfall.

**Other Income**

GST Rebate	\$0.00
Individual Giving	\$0.00
Misc	\$0.00
Native Ministry	\$0.00
Youth Ministry	\$0.00
Camp	\$0.00
<b>TOTAL Other Income:</b>	<b>\$0.00</b>

**Reserve Fund Income:**

Interest	\$5,000.00
<b>TOTAL Reserve Fund Income:</b>	<b>\$5,000.00</b>

**TOTAL INCOME                                      \$76,400.00**

**OUTFLOWS**

**Regional Minister**

Regional Minister Salary	\$40,041.25	3% (\$1166.25) Cost of Living increase
Insurance + Medical	\$2,800.00	
Pension	\$0.00	
RM Travel + Expenses	\$12,000.00	
CPP/EI Employer Share	\$2,200.00	
Prior Year Adjustment	\$0.00	
<b>TOTAL Regional Minister</b>	<b>\$57,041.25</b>	

## Association Expenses

CCCC Membership	\$200.00
CCLI Membership	
Triennial	\$1,000.00 set aside yearly, to a cap of \$3000 balance
General Council	\$1,200.00
Hosting Association	\$2,000.00
Misc	
SBA Office Expenses	\$3,000.00
Payroll Services	\$575.00
Auditing	\$1,200.00
Insurance (GSBC)	\$12,000.00
Travel Meal Accomodation	\$3,000.00
Legal Fees	\$500.00
RM Search + Moving Exp	
Group Benefit Plan (AR)	
<b>TOTAL Association Expenses:</b>	<b>\$24,675.00</b>

## SBA Ministries

Good Spirit Bible Camp	\$12,000.00
Leadership Development	\$1,000.00
Pastoral Couples Retreat	
Youth Workers Conference	\$1,000.00 set aside annually, to a cap of \$3000 balance
Other Ministry Expense	\$1,500.00
First Nations Ministry (Pattimores)	\$3,400.00 20% decrease/year over 5 years
Youth Triennial	\$2,500.00 set aside annually, to a cap of \$7500 balance
<b>TOTAL SBA Ministries:</b>	<b>\$21,400.00</b>

**TOTAL EXPENSES:** **\$103,116.25** Increase of \$12666.25 from 2014 Budget

**NET INCOME:** **-\$31,716.25** This figure does not include the "Reserve Fund Income"

<b>SBA Reserve Fund Expenses:</b>	
SBA Ministry Fund Grant	\$6,000.00





































































































































































































