



Proposed Budget 2017

GWUC VISION AND BUDGET PREPARATION FOR 2017- Preliminary Estimates				
GROUP: CONGREGATION TOTAL				
PRELIMINARY DRAFT BUDGET				
Description	Budgeted Income		Budgeted Expenditure	
Offerings and Donations	\$ 289,800	74.3%		
Church Fundraising	\$ 6,600	1.7%		
Ministry Based	\$ 9,250	2.4%		
Faith Missional Group	\$ 700	0.2%		
Inclusive Community Missional Group	\$ 650	0.2%		
The Hub Missional Group	\$ 6,600	1.7%		
Outreach Missional Group	\$ 5,300	1.4%		
Rents and Property Income	\$ 62,000	15.9%		
Transfer from Deferred Maintenance Reserves	\$ 1,000	0.3%		
Interest Received	\$ 8,000	2.1%		
Other Income	\$ - 0	0.0%		

TOTAL OPERATING INCOME	\$ 389,900	100.0%		
Net Proceeds from Fete and Other COPS Fundraisers	\$ 24,000			
TOTAL INCOME	\$ 413,900			

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GROUP: CONGREGATION TOTAL				
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PRELIMINARY DRAFT BUDGET				
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Ministerial Placements and Office			\$ 239,000	58.8%
Visiting preachers, consultants and interns			\$ 1,200	0.3%
Mission and Service Giving (Synod Levy)			\$ 55,000	13.5%
Ministry Based expense budget			\$ 14,650	3.6%
Faith Missional Group			\$ 2,500	0.6%
Inclusive Community Missional Group			\$ 850	0.2%
The Hub Missional Group			\$ 12,050	3.0%
Outreach Missional Group			\$ 5,710	1.4%
Property Expenses			\$ 48,800	12.0%
Church Council			\$ 6,430	1.6%
Provision for Deferred Maintenance:			\$ 5,000	1.2%

Communications Committee (including NewView printing)			\$ 1,000	0.2%
Finance and Office (incl phones, postage, copier, etc)			\$ 10,350	2.5%
Other expenses			\$ 4,000	1.0%
TOTAL OPERATING EXPENSES			\$ 406,540	100.0%
COPS Disbursements			\$ 24,000	
TOTAL OUTGOINGS			\$ 430,540	
NET OPERATING SURPLUS: INCOME LESS EXPENSES	-\$ 16,640	-4.1%		