

Proposed 2017 Synod Budget

Synod of Alberta and the Northwest (October 16 draft)

Expenses:

	Budget 15	Actual	Budget 16 YTD	Budget 17	
Administration	\$3,000	\$1,943	\$3,000	\$3,413	\$3,000
Archivist	\$500	\$0	\$500	\$0	\$500
Canada Youth	\$2,000	\$0	\$2,000	\$0	\$0
Clerk's consultation	\$275	\$0	\$275	\$550	\$275
Conference Comm.	\$0	\$0	\$0	\$0	\$0
Grants;					
Camp Kannawin	\$77,000	\$77,000	\$80,000	\$80,000	\$80,000
GST & Amortization	\$700	\$515	\$500	\$0	\$500
Honoraria	\$6,575	\$6,575	\$6,575	\$0	\$6,745
Insurance	\$1,300	\$1,122	\$1,300	\$0	\$1,300
Kairos	\$800	\$420	\$500	\$0	\$500
Regional Staffing	\$200	\$12	\$1,000	\$160	\$500
Review of Synod Ministrie	\$1,500	\$0	\$1,000	\$0	\$0
S.A. Team	\$300	\$0	\$300	\$0	\$300
Synod Meeting	\$21,000	\$13,585	\$18,000	\$102	\$18,000
Synod Staff *see Note 1	\$100,596.00	\$103,547	\$102,931.00	\$89,175	\$103,895
Youth In Mission	\$2,000	\$1,097	\$2,000	\$887	\$2,000
Total	\$217,746	\$205,816	\$219,881	\$174,287	\$217,515

Revenues:

Synod Staff	\$61,493	\$61,493	\$61,493	\$61,493	\$61,493
Interest	\$1,200	\$834	\$600	\$597	\$600
Presbytery Assessments	\$145,053	\$144,703	\$147,788	\$112,197	\$145,422
Other Income & Reserves	\$10,000		\$10,000		\$10,000
Total	\$217,746	\$207,030	\$219,881	\$174,287	\$217,515

	2017	2016	2015	\$2,014
Presbytery Assessments(per member)	\$35.84	\$36.42	\$32.66	\$30
Peace River	175	\$6,271.28		
Edmonton-Lakeland	844	\$30,245.48		
Central Alberta	534	\$19,136.36		
Calgary-Macleod	2,505	\$89,768.88		
	4,058			

* Note 1 – includes Stipend, Housing allowance, travel, office, benefits, resources, etc