

MCC 2018 Budget Summary

Our proposed 2018 budget shows a 30% increase over last year's budget.

However this is only a 7% increase over last year's givings! This does not include gifts that were earmarked for the "A Place to Call Home" building campaign.

The following chart compares our budget from 2017 to our proposed 2018 budget.

	2017 Budget	2018 Budget
Expenses	\$135,195	\$175,000
Office/Admin	\$6740	\$9850
Advertising	\$3165	\$1350
Facility	\$40,000	\$26,600
Ministry	\$12,200	\$22,300
Personnel	\$63,990	\$108,100
Generosity	\$9000	\$6800
Total	\$135,195	\$175,000
Weekly Need	\$2599.90	\$3365.00
Actual Average Giving	\$3074.55	

Notes:

- Office and administration expenses include: Phone(s), Office Supplies, Liability Insurance, Software, and Office Rent.
- Advertising expenses includes Internet, Website, and Chamber of Commerce involvement.
- Facility expenses include Mortgage, Insurance, "Church in the Park" Rental, Utilities, and Facility Maintenance. It also includes INCOME from the Telus Tower Rental agreement.
- Ministry expenses include: Youth, Small Groups, Adventureland, Discipleship, Congregational Care, Social and Outreach Events, Volunteer Training, Worship Services and A/V.
- Personnel expenses include Salaries, and Employer contributions to CPP and EI for all salaried staff.
- Generosity expenses include Gifts to other registered Charities, Benevolence /Missions, MissioChurch/ Church Planting.

Weekly Need:

- This proposed Budget increases our weekly need by \$291 compared to our actual givings in 2017. There is a contingency plan to cover some shortfall in the near term.