

Wolfville Baptist Church
2023 Budget - BOF (Final Dr3)

PROPOSED	2023 Budget	2022 Budget	2021 Budget	2020 Budget	2019 Budget
RECEIPTS					
UNRESTRICTED CONTRIBUTIONS					
ENVELOPES & LOOSE					
4110-Current Operating	369,137	334,340	294,671	237,611	250,035
4112-Initial Offering	200	300	260	400	-
4120-Loose Collections	1,400	1,200	3,950	7,000	7,000
4125-Easter Offering	2,500	2,500	2,000	3,500	3,000
4130-Anniversary/Thanksgv	200	400	1,000	3,000	3,000
4135-Christmas Offering	3,500	2,500	2,500	5,000	5,000
4140-Other(Pentecost/June)	-	1,000	1,000	3,000	-
4170-Choir&Music Programs	1,000	1,200	500	1,000	700
4185 Roof	-	-	-	120	-
4199-Other Envel Contrib	-	-	-	200	500
Subtotal Envelopes & Loose	377,937	343,440	305,881	260,831	269,235
<i>Increase over previous year</i>	<i>10%</i>	<i>12%</i>	<i>17%</i>	<i>-3%</i>	
OTHER NON-ENVEL.INCOME					
4203-Visitors/Non-members	400	700	1,500	3,000	4,000
4220- C. Ed. Collections	200	200	-	300	600
4260-Use of Facilities	10,000	6,000	5,000	10,000	9,000
4280-Youth Program & Proj	-	-	-	200	600
4282-DVBS	-	-	-	400	-
4284-Projects; Roof	-	-	-	6,000	15,000
4297- Parking Lot	1,500	1,000	700	1,400	1,200
4299-Other Income	-	-	-	-	-
Subtotal Other Non-envel.income	12,100	7,900	7,200	21,300	30,400
<i>Increase over previous year</i>	<i>53%</i>	<i>10%</i>	<i>-66%</i>	<i>-30%</i>	
TOTAL UNRESTRICTED CONTRIBUTIONS	390,037	351,340	313,081	282,131	299,635
<i>Increase over previous year</i>	<i>11%</i>	<i>12%</i>	<i>11%</i>	<i>-6%</i>	
RESTRICTED CONTRIBUTIONS PAYABLE					
ALLOCATED MISSIONS FUNDS FROM ENV.					
4310-Convention - Atl Bap	20,000	20,000	20,000	24,800	24,800
4315-EVBA Kingswood #2	500	-	-	500	500
4316-Eastern Valley Assoc	2,000	2,000	2,000	3,400	3,400
4317-Assoc.Bapt.Freedoms	150	150	150	150	150
4319-NABapt.PeaceFellowsi	100	100	100	100	100
4320-Acadia Div. College	1,200	1,200	1,200	1,200	1,200
4323-EVBAKingswood Camp	700	1,200	1,200	700	700
4327-W.A.I.C.C. - Admin. (fixed)	250	250	250	250	250
4329-Councilio	750	750	750	500	500
4330-Acadia I.V.C.F.	650	650	-	650	650
4333-Acadia Chap. Endow.	250	250	250	250	250
4336-P in M. Sibomana (fixed)	1,000	1,000	1,000	1,000	1,000
4337-BWA-Horizons J.Cart (fixed)	1,500	1,500	1,500	1,000	1,000
4340-I.V.High School Prog	-	-	-	650	650
4350-Contingency fund	2,100	2,250	3,000	2,000	2,000
4382 - Open Arms	-	-	750	500	500
4383-Our House Recovery	-	-	-	200	200
4385-Heart for Children	2,440	2,250	-	-	-
NEW 4386-Reconciliation and Indigenous Relations	1,000				
Subtotal Allocated Funds From Env.	34,590	33,550	32,150	37,850	37,850
<i>Increase over previous year</i>	<i>3%</i>	<i>4%</i>	<i>-15%</i>	<i>0%</i>	
TOTAL RESTRICTED CONTRIBUTIONS	34,590	33,550	32,150	37,850	37,850
<i>Increase over previous year</i>	<i>3%</i>	<i>4%</i>	<i>-15%</i>	<i>0%</i>	
TOTAL UNRESTRICTED CONTRIBUTIONS	390,037	351,340	313,081	282,131	299,635
TOTAL RESTRICTED CONTRIBUTIONS	34,590	33,550	32,150	37,850	37,850
TOTAL CONTRIBUTIONS	424,627	384,890	345,231	319,981	337,485
<i>Increase over previous year</i>	<i>10%</i>	<i>11%</i>	<i>8%</i>	<i>-5%</i>	

EXPENSES

SALARIES, BENEFITS, COSTS

SENIOR PASTOR

5011-Salary-Sr.Pastor	67,302	65,026	61,812.00	61,200	60,000
5013-Annuity-Sr.Pastor	4,038	3,902	3,709	3,672	3,600
5014-C.P.P.-Sr.Pastor	2,844	3,507	3,166	2,898	1,862
5015-E.I. -Sr.Pastor	1,403	1,438	1,245	1,199	1,163
5016-Group ins.-Sr.Pastor	4,077	2,525	3,337	3,224	3,044
5017-Travel Expense-Sr.Pa	1,500	1,500	1,500	1,500	1,500
5018-Cont.Ed. & Books-Sr.	1,500	1,500	1,500	1,500	1,500

Subtotal Senior Pastor	82,665	79,398	76,269	75,193	72,669
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Increase over previous year 4% 4% 1% 3%

PASTOR FAMILIES & OUTRCH

5021-Salary-P. Fam & Outr	52,632	41,250	41,000	18,750	45,900
5023-Annuity .Fam&Outreac	3,158	2,475	2,460	1,125	2,754
5024-C.P.P.-Fam&Outreach	1,971	2,152	2,044	473	1,388
5025-E.I.- Fam & Outreach	1,201	912	907	415	1,041
5026-Group ins.-Fam&Outre	2,275	2,521	3,010	1,321	2,833
5027-Travel Exp.- Fam/Out	1,000	1,125	1,500	500	1,600
5028-Cont.Ed.Fam/Outreach	1,500	1,125	1,000	-	1,085

Subtotal Pastor Families & Outrch	63,738	51,560	51,921	22,583	56,601
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Increase over previous year NA NA NA NA

ADM.ASSISTANT

5031-Salary-Adm.Assistant	25,875	25,553	24,289	24,049	23,577
5033-Annuity-Adm.Assistan	1,553	1,533	1,457	1,443	1,415
5034-C.P.P.-Adm.Assistant	1,331	1,257	1,133	1,079	1,024
5035-E.I.-Adm.Assistant	590	565	537	532	535
5036-Group ins.-Adm.Assis	3,326	2,518	2,748	583	544

Subtotal Adm.assistant	32,675	31,427	30,164	27,685	27,094
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Increase over previous year 4% 4% NA NA

CUSTODIAN

5041-Salary-Cust.	22,239	21,487	20,425	20,223	19,445
5043-Annuity-Cust.	1,334	1,289	1,226	1,213	1,167
5044-C.P.P.-Cust.	1,115	1,025	922	878	813
5045-E.I.-Cust.	508	475	452	448	441
5046-Group ins.-Cust.	1,321	1,179	1,411	1,393	1,295

Subtotal Custodian	26,517	25,456	24,436	24,155	23,161
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Increase over previous year 4% 4% 1% 4%

DIR.OF MUSIC

5051-Salary-Dir.of Music	25,041	24,195	22,999	22,771	22,771
5053-Annuity-Dir.of Music	1,502	1,452	1,380	1,366	1,366
5054-C.P.P.-Dir.of Music	1,282	1,180	1,063	1,012	983
5055-E.I.-Dir.of Music	571	535	509	504	516
5056-Group ins-Dir of Mus	133	68	98	563	531
5058-Cont.Ed. Dir of M	500	500	500	500	500

Subtotal Dir. of Music	29,030	27,929	26,549	26,716	26,668
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Increase over previous year 4% 5% -1% 0%

OTHER					
5061-Pulpit supply	-	500	-	800	400
5062-Secr. Replacement	1,100	1,100	950	850	850
5063-Cust. Replacement	1,000	1,000	600	800	800
5064-Organist Replacement	1,300	1,300	1,250	1,000	800
5071-W.C.B.premiums	1,201	1,181	1,166	639	792
5075-Unforeseen	400	400	-	232	1,000
5080-Treasurers' Honorari	1,000	1,000	1,000	1,500	1,500
Subtotal Other	6,001	6,481	4,966	5,821	6,142
<i>Increase over previous year</i>	-7%	31%	-15%	-5%	
PASTORAL CARE					
5081-SALARY, Pastoral Care	10,400	4,000	8,000	5,250	12,000
5082-VacPay-Pastoral Care	-	160	320	420	480
5084-C.P.P.-Pastoral Care	-	38	245	87	436
5085-E.I.-Pastoral Care	237	92	177	120	285
5087-Travel-Pastoral Care	500	375	500	500	1,500
5088-Cont.Ed.-Pastoral Care	100	250	500	500	500
Subtotal Pastoral Care	11,237	4,915	9,742	6,876	15,201
<i>Increase over previous year</i>	NA	NA	NA	NA	
TOTAL SALARIES, BENEFITS, COSTS	251,862	227,166	224,047	189,031	227,535
<i>Increase over previous year</i>	NA	NA	NA	NA	
BOARD OF TRUSTEES					
INSURANCE & UTILITIES					
5105-Heating Fuel	25,000	22,000	19,000	19,000	19,000
5110-Electricity	6,700	6,700	6,700	6,700	6,500
5115-Water & Sewer	800	1,000	850	850	800
5117-Fire protection fee	650	1,000	1,000	1,000	1,000
5120-Property Insurance	10,050	11,000	10,200	8,000	7,550
Subtotal Insurance & Utilities	43,200	41,700	37,750	35,550	34,850
<i>Increase over previous year</i>	4%	10%	6%	2%	
OFFICE EXPENSES					
5125-Telephone	3,000	3,000	3,000	2,800	2,800
5128-Website / email	-	-	250	160	150
5130-Office & Stationery	1,500	1,000	1,400	1,375	800
5131-Postage	1,200	1,000	700	500	300
5132-Software	1,000	700	-	-	-
5135-Information Tech.	1,000	1,000	1,000	200	200
5136-Computer supplies	200	200	200	200	200
5140-Copying	2,500	2,500	2,300	2,300	2,300
5145-Office Equip.Purchas	2,000	2,000	2,000	-	-
5150-Off.Eqt.Rep/replace	500	-	-	250	250
5155-Treasurer's exp.	200	-	-	-	-
Subtotal Office Expenses	13,100	11,400	10,850	7,785	7,000
<i>Increase over previous year</i>	15%	5%	39%	11%	

REPAIRS & MAINTENANCE					
5205-Snow Removal	7,000	5,500	5,500	5,500	5,500
5210-Custodian's supplies	2,000	2,000	2,000	2,000	1,200
5215-Heating system	1,200	1,100	950	950	815
5220-Mechanical& plumb re	1,400	400	400	400	400
5225-Electrical Repairs	500	900	600	600	400
5227-Fire Alarm Maint/mon	850	650	650	550	550
5228-Sound System/video	750	750	100	90	100
5229-Security Camera Sy	200	200	500	110	100
5235-Interior painting	300	300	300	300	300
5240-Grounds	300	300	300	500	500
5250-Misc.Repairs/Supplie	500	500	500	500	800
5260-Misc. trustees	500	500	500	600	-
Subtotal Repairs & Maintenance	15,500	13,100	12,300	12,100	10,665
<i>Increase over previous year</i>	18%	7%	2%	13%	
RENOVATIONS & RESTORATION					
5305-Building repairs	8,500	8,500	8,000	7,500	7,500
<i>Increase over previous year</i>	0%	6%	7%	0%	
TOTAL BOARD OF TRUSTEES	80,300	74,700	68,900	62,935	60,015
<i>Increase over previous year</i>	7%	8%	9%	5%	
EDUCATION & PROGRAMS					
BOARD OF DEACONS					
5425-Promotion & Outreach	11,000	6,000	750	1,500	1,500
5430-Student Ministry	300	300	200	400	300
5440-Lent /Advent	500	500	200	200	200
5450-Congregational Care	1,500	1,500	1,500	1,500	1,500
5451-Family Ministry	2,800	-	-	-	-
5452-Communion Expenses	500	500	100	100	100
5453-Guest Speakers	200	200	-	250	-
5460-Misc.Deacons Expense	3,500	9,500	300	300	250
5475-Student Intern	1,000	1,000	500	1,000	500
5476-Leadership Developme	600	300	300	300	200
Subtotal Board Of Deacons	21,900	19,800	3,850	5,550	4,550
<i>Increase over previous year</i>	11%	414%	-31%	22%	
BOARD OF C.E.					
5505-Curriculum	500	800	500	500	500
5507-Supplies,Ch.Worship	-	100	100	100	300
5535-Library	300	300	100	300	300
5536-Historian expenses	150	150	125	150	300
5540-Leadership Training	500	500	500	500	500
5545-Youth Min. (Teens)	2,000	1,500	1,000	1,500	1,750
5547- Children's Programs	2,000	1,000	1,000	1,000	600
5548-Lighthouse	1,200	2,000	1,200	2,000	2,500
5550-College and Young Ad	500	1,000	500	500	500
5551-Nursery	150	150	150	150	150
5555-Adult Ministries	1,500	1,500	900	1,500	1,800
5558-Seniors Ministries	800	800	600	400	400
5559-Outreach Ministries	-	-	-	-	500
5560-Camping	400	400	-	400	400
5570 -Summer Prog, VBS	1,500	1,000	400	1,000	1,000
5580-CE-Miscellaneous	1,000	600	600	600	600
5590-Summer Staff	6,000	-	-	-	-
Subtotal of Board of C.E.	18,500	11,800	7,675	10,600	12,100
<i>Increase over previous year</i>	57%	54%	-28%	-12%	

MUSIC COMMITTEE					
5605-Music Purchases	1,000	1,000	1,000	1,000	1,000
5626-Organ/Piano Maint	1,800	1,800	650	1,300	1,300
5640-Honoraria	1,000	1,000	1,000	1,000	1,000
5642-Choral Scholars	4,000	4,000	4,000	4,000	4,000
5699-Misc.Music Expense	1,275	1,275	1,275	2,550	550
Subtotal Music Committee	9,075	9,075	7,925	9,850	7,850
<i>Increase over previous year</i>	0%	15%	-20%	25%	
BOARD OF FINANCE					
5731-Funding Projects	5,500	5,500	-	-	-
5736-Other	500	500	-	-	-
Subtotal of Board of Finance	6,000	6,000	-	-	-
<i>Increase over previous year</i>	0%				
TOTAL OF EDUCATION & PROGRAMS	55,475	46,675	19,450	26,000	24,500
<i>Increase over previous year</i>	19%	140%	-25%	6%	
GENERAL EXPENSE					
OTHER EXPENSES					
5805-Bank Chgs.& Int.	1,200	1,600	1,600	1,850	650
5815-Delegates to Conv.	300	300	500	225	225
5820-Worship/Sanctuary	100	100	-	100	100
5835-Stewardsh.Supp.(Env)	300	300	500	500	500
5850-CCCC Membership	500	500	500	490	460
5851-Debt repayment	-	-	-	6,000	15,000
Subtotal Other Expenses	2,400	2,800	3,100	9,165	16,935
<i>Increase over previous year</i>	-14%	-10%	-66%	-46%	
TOTAL EXPENSES	390,037	351,341	315,497	287,131	328,985
<i>Increase over previous year</i>	11%	11%	10%	-13%	
RESTRICTED FUNDS DISBURSED					
MISSIONS FUNDS					
5019-Convention - Atl Bap	20,000	20,000	20,000	24,800	24,800
5312-EVBA Kingswood #2	500	-	-	500	500
5106-Eastern Valley Assoc	2,000	2,000	2,000	3,400	3,400
5111-Assoc.Bapt.Freedoms	150	150	150	150	150
5118-NABapt.PeaceFellowsi	100	100	100	100	100
5206-Acadia Div. College	1,200	1,200	1,200	1,200	1,200
5226-EVBAKingswood Camp	700	1,200	1,200	700	700
5315-W.A.I.C.C. - Admin.	250	250	250	250	250
5325-Councilio	750	750	750	500	500
5330-Acadia I.V.C.F.	650	650	-	650	650
5346-Acadia Chap. Endow.	250	250	250	250	250
5119-P in M. Sibomana	1,000	1,000	1,000	1,000	1,000
5121-BWA-Horizons J.Cart	1,500	1,500	1,500	1,000	1,000
5363-I.V.High School Prog	-	-	-	650	650
5372-Contingency fund	2,100	2,250	3,000	2,000	2,000
5322 - Open Arms	-	-	750	500	500
5323-Our House Recovery	-	-	-	200	200
5385-Heart for Children	2,440	2,250	-	-	-
NEW 5386-Reconciliation and Indigenous Relations	1,000	-	-	-	-
Subtotal Mission Funds Released	34,590	33,550	32,150	37,850	37,850
<i>Increase over previous year</i>	3%	4%	-15%	0%	
TOTAL RESTRICTED FUNDS DISBURSED	34,590	33,550	32,150	37,850	37,850
GAIN/LOSS UNRESTRICTED FUNDS	(0)	(0)	(2,416)	(5,000)	(29,350)
GAIN/LOSS RESTRICTED FUNDS	-	-	-	-	-
NET GAIN/LOSS COMBINED FUNDS	(0)	(0)	(2,416)	(5,000)	(29,350)

Notes and Assumptions: 2023

- [1] A 3.5% cost of living increase has been applied to all salaries except:
 - A PFCO salary increase is held until 2024 by contract agreement
 - B Pastoral Care position is for 12 months, salary negotiated by the Deacons
- [2] All wage costs (EI, CPP, WCB, and Grp Ins) based on 2023 rates
- [3] Missions offering goals are estimates offset by equal disbursements
- [4] Restricted contributions are not budgeted
 - 4178- Wolfville Refugee S
 - 4115-Sharing Way
 - 4132-Deacons Discr.fund
 - 4182-S & B Society
 - 4177-Food Bank
 - 4420-Choral Scholars
 - 4507-Pastor Families&Outr
 - 4509-Pastoral Care