

**BURNSIDE CITY UNITING CHURCH
2023 BUDGET AND COMPARATIVES
SUMMARY**

Detail	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2022 Forecast	2023 Budget	Commentary on assumptions & exceptions
Income	390,716	490,809	398,964	382,448	413,041	441,540	
Offerings	289,216	277,275	276,766	273,564	280,267	276,000	2023 estimate assumes slight uplift in loose giving
Interest	1,242	1,659	1,066	1,080	1,315	1,560	(no church closures) but some loss of pledges (ie
Donations	15,706	1,580	7,184	9,000	4,254	2,400	long term supporters)
Fees charged	29,812	15,441	49,936	48,000	65,197	79,600	2023: \$70k Use of BCUC, \$8k for The Getaway
Rent charged	51,090	50,156	48,806	50,804	48,903	51,740	Manse rentals stable (slight rent increase)
Reimbursements	2,398	1,511	1,311	-	831	-	(Reimbursements of manse outgoings only)
Sundry	1,252	106,192	99	-	181	240	
Grants from MTF	-	36,995	13,795	-	12,093	30,000	Covers Connections coordinator salary in full
Expense	391,199	454,142	400,896	422,998	403,532	463,030	
Salaries	173,988	228,406	193,450	199,865	198,694	229,120	Adds MTF funded Connections Coord to staff
Other personnel costs	468	1,187	1,032	5,500	875	2,240	(ie 1.4 Ministers, full time administrator only)
Music & Worship	9,523	12,011	8,646	6,300	5,927	6,420	
Ministry & Teaching	3,583	1,540	11,337	5,000	6,343	16,210	Getaway added - 2021 \$7k, 2022 - nil, 2023 \$8k
Hospitality	2,252	1,368	1,562	2,500	1,313	1,300	Morning tea recoveries now included as offset
Living beyond ourselves	12,346	26,161	18,059	16,200	15,624	18,200	BCUC Cares increased (to align w/ Mission Focus)
UCA SA Support	39,426	45,656	45,656	46,920	44,811	45,650	UCA support estimated on 2022 forecast income
Facilities	91,249	93,538	75,936	92,140	82,941	100,750	Per Facilities Team budget for year - the changes
Manses	40,191	33,065	31,319	35,640	36,549	31,120	reflect anticipated 2023 cost uplifts
Administration & finance	18,172	11,210	13,901	12,933	10,454	12,020	Don't assume 2022 savings will recur
Reserves	-	9,000	9,000	9,000	9,000	9,000	
Reserves increases	-	9,000	9,000	9,000	9,000	9,000	
Grand Total	-483	27,667	-10,933	-49,550	509	-30,490	Second draft (incl Facilities v3 reduced budget)
	Deficit	Surplus	Deficit	Budgeted Deficit	Forecast Surplus	Budgeted Deficit	

This simplified summary compares the 2023 budget with 2022 forecast and prior Actual results.

Key assumptions include: - donations income largely unchanged from 2022

- Use of BCUC income grows to \$70k for year*
- full time Connections Co-Ordinator funded by MTF*
- other staffing/salaries maintained and indexed upwards for 2023*
- ministry events/expenses increased to fund Connections Co-ordinator activities*
- external giving increased - Mission Focus \$9k, BCUC Cares \$8k*
- Facilities/manse expenses now include some external "project management" support*