

Westwood Unitarian Congregation	FY2008-9
Budget Planning 2007-8	to AGM
REVENUE	
Regular Canvass Pledges as of 13 May	83,066
Pledges during year	1,000
Total Pledged	84,066
Identified Contributions: Fulfilled Pledges (97%)	81,544
Identified Contributions: Others	3,000
Unidentified Contributions	2,000
Cheque Exchange	
Special collection contributions	
TOTAL CONTRIBUTIONS	86,544
Rentals	6,000
Interest	1200
GST Rebate	400
Course registration revenue	
Hymnal purchases	
TOTAL OTHER REVENUE	7,600
TOTAL REVENUE	94,144
EXPENSES	
BUILDING EXPENSES	
Janitorial Service	2,520
Building Repairs and Maintenance	2,300
Utilities	3,500
Insurance	2,200
Building & Kitchen Supplies	700
TOTAL BUILDING EXPENSES	11,220
STAFF EXPENSES	
Administrator Salary	10,359
Children's Program	4,225
CPP	375
EI	368
WCB	104
Minister: Total Costs	44,000
TOTAL STAFF EXPENSES	59,430
ADMINISTRATIVE EXPENSES	
Supplies, Postage, Service, Equipment	1,000
Telephone	800
New Computer & Software	250
Directors' & Officers' Insurance	0
Physical & Sexual Abuse Insurance	0
Bank Charges	66
High speed internet	500
Photocopier lease	700
TOTAL ADMINISTRATION EXPENSES	3,316

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PROGRAM EXPENSES	
Canvass Expenses	475
Childcare Expenses	1,000
Children's Program Expenses	1,020
Junior Youth Leader	860
Conferences and Leadership Development	2,850
Cheque Exchange	
Library acquisitions & supplies	250
Newsletter	663
Music/Choir	3,185
Choir Accompaniest	2,880
Care and Connections	100
Communications ex-Publicity	4,000
Adult Religious Education	150
Social/Hospitality/Gifts	400
Social Justice ex Responsibility	300
Special collection donations	
Newcomers	400
Worship Services	5,025
Courses (cost recovery)	
Lay Chaplains costs	450
Long Range Planning Implementation	200
Youth Group	400
Campus Ministry	400
TOTAL PROGRAM EXPENSES	25,008
OTHER EXPENSES	
Denominational Fees	7,156
TOTAL OTHER EXPENSES	7,156
TOTAL EXPENSES	106,130
REVENUE (as reminder)	94,144
NET SURPLUS OR DEFICIT	(11,986)
Conference and Leadership Development requests	2850
CUUL School (2*1000)	2000
CUC Annual Meeting Fees	350
CUC West Region Annual Meeting (5*\$100)	500
Total	
<i>Within Other Budgets in 2008-9</i>	
Choir	500
Lay chaplains travel conference	320