

Whyte Ridge Baptist Church Inc
General Fund 2024 Proposed Budget

	Budget	Budget	Budget	Budget
	2023	2024	Change	Change
Income				%
Gifts and Offerings	1,183,043	1,170,000	-13,043	-1.1%
Other Income	71,210	77,000	5,790	8.1%
Rental	13,000	27,000	14,000	107.7%
Total Income	1,267,253	1,274,000	6,747	0.5%
Expense				
Childrens Ministry	7,925	8,400	475	6.0%
Christmas Offering	4,000	6,000	2,000	50.0%
Community Ministry	22,095	24,000	1,905	8.6%
Cross Cultural Ministries	44,380	42,400	-1,980	-4.5%
Deacons Ministry	3,000	2,400	-600	-20.0%
Facility Ministry	371,320	379,000	7,680	2.1%
Fellowship Ministries	15,300	13,800	-1,500	-9.8%
LifePath Ministry	41,640	35,800	-5,840	-14.0%
MBA	37,850	41,100	3,250	8.6%
Mgt and Admin	46,950	52,800	5,850	12.5%
NAB Conference	67,280	51,500	-15,780	-23.5%
Salaries, Contracts and Benefits	554,933	572,000	17,067	3.1%
Staff Expenses	24,280	24,300	20	0.1%
Student Ministries	20,950	15,000	-5,950	-28.4%
Worship Ministry	5,350	5,500	150	2.8%
Total Expense	1,267,253	1,274,000	6,747	0.5%
Net Income	0	0	0	

Whyte Ridge Baptist Church Inc General Fund 2024 Proposed Budget				
	Budget 2023	Budget 2024	Budget Change	Budget Change %
Income				
Gifts and Offerings	1,183,043	1,170,000	-13043	-1.1%
Other Income				
Childrens Ministry				
Children's Offering	50	50	0	0.0%
Children's Programming	200	100	-100	-50.0%
Day Camp Registrations	1,300	1,800	500	38.5%
Christmas Offering	4,000	6,000	2000	50.0%
Cross Cultural Ministries				
MBA - Life Transformation Ministry	0	6,000	6000	0.0%
Fellowship Ministry				
Christmas Banquet	5,000	3,000	-2000	-40.0%
Coffee Ministry	2,200	2,200	0	0.0%
LifePath Ministries				
Camp Nutimik Service Weekend	7,560		-7560	-100.0%
Come to the Table	12,600	12,200	-400	-3.2%
Equipping Resources	1,250	2,000	750	60.0%
LifePath Seminars and Retreats	150	150	0	0.0%
Mens Ministry	850	1,300	450	52.9%
Pickleball	8,000	18,000	10000	125.0%
Precept	1,600	1,600	0	0.0%
Pure Desire Ministries (Offset 110)	850	850	0	0.0%
Seniors Ministry	2,800	2,800	0	0.0%
Womens Ministry	0	1,000	1000	0.0%
Misc	3,000	3,000	0	0.0%
Summer Student Worker - Grant	5,000	5,000	0	0.0%
Youth - 4HG	7,200	5,000	-2200	-30.6%
Retreats	2,600	2,200	-400	-15.4%
Young Adult - INTERACT	3,400	2,000	-1400	-41.2%
Retreats	1,600	750	-850	-53.1%
Total Other Income	71,210	77,000	5790	8.1%
Rental				
Facility Rent	7,000	7,000	0	0.0%
WCAC Rent	6,000	20,000	14000	233.3%
Total Rental Income	13,000	27,000	14000	107.7%
Total Income	1,267,253	1,274,000	6747	0.5%

General Fund – Detail

	Budget 2023	Budget 2024	Budget Change	Budget Change %
Expense				
Childrens Ministry				
Admin Office Supplies	425	450	25	5.9%
Faith at Home	250	250	0	0.0%
Nursery	400	400	0	0.0%
Plan to Protect	1,300	1,300	0	0.0%
Puppet Ministry				
Puppets	0	0	0	0.0%
Resources Equipment	100	100	0	0.0%
Son Seekers				
Children's Offering	50	60	10	20.0%
Curriculum	900	900	0	0.0%
Scrip Mem Verses	250	190	-60	-24.0%
Supplies	1,500	1,500	0	0.0%
Special Events				
Christmas	500	700	200	40.0%
Mission Outreach	100	100	0	0.0%
New Initiatives	150	100	-50	-33.3%
Volunteer Appreciation	300	300	0	0.0%
Year End	200	200	0	0.0%
Summer Ministries				
Activities	350	300	-50	-14.3%
Curriculum Supplies	500	800	300	60.0%
Promotional Materials	250	250	0	0.0%
Snacks	400	500	100	25.0%
Total Childrens Ministry	7,925	8,400	475	6.0%
Christmas Offering	4,000	6,000	2000	50.0%
Community Ministry				
EFC	675	650	-25	-3.7%
English Conv Circle	750	750	0	0.0%
Family Support Centre	500	500	0	0.0%
Food Bank	500	500	0	0.0%
General Outreach	800	500	-300	-37.5%
Justice & Mercy Ministry	500	500	0	0.0%
Katy Hollander (YFC)	5,970	4,000	-1970	-33.0%
Providence College	2,000	2,000	0	0.0%
Providence Seminary	2,000	2,000	0	0.0%
WRBC Supports	8,400	12,600	4200	50.0%
Total Community Ministry	22,095	24,000	1905	8.6%

General Fund – Detail

	Budget 2023	Budget 2024	Budget Change	Budget Change %
Cross Cultural Ministries				
Andrew Friesen (AIM)	8,200	8,450	250	3.0%
Bolivia - Baptist Theological Seminary	3,000	3,000	0	0.0%
Pioneers	8,200	8,450	250	3.0%
Far Corners	3,000	3,000	0	0.0%
Life Transformation Ministry	12,000	16,000	4000	33.3%
Missions Fest	400	400	0	0.0%
Mission Leadership Team	500	500	0	0.0%
Missions Trips Leaders	3,500	0	-3500	-100.0%
New WRBC Missionary	1,600	1,600	0	0.0%
First Nation Ministry	0	1,000	1000	0.0%
Sammy & Heidi Cooper	3,980	0	-3980	-100.0%
WRBC Missions Weekend	0	0	0	0.0%
Total Cross Cultural Ministries	44,380	42,400	-1980	-4.5%
Deacons Ministry				
Cards and Gifts	1,000	1,000	0	0.0%
Communion Supplies	1,300	700	-600	-46.2%
Griefshare	200	200	0	0.0%
Marriage Ministry	200	200	0	0.0%
Care Ministry Resources	300	300	0	0.0%
Total Deacons Ministry	3,000	2,400	-600	-20.0%
Facility Ministry				
Alarm System	600	1,000	400	66.7%
Building Maintenance Supplies (rentals & leases)	4,000	4,000	0	0.0%
Computer Hardware Upgrades	2,500	3,000	500	20.0%
Facility Upgrades	5,000	5,000	0	0.0%
Furniture & Equipment	5,000	5,000	0	0.0%
General Maintenance	15,000	21,000	6000	40.0%
Hydro	30,000	30,000	0	0.0%
Mortgage Principal & Interest	212,520	212,500	-20	0.0%
Natural Gas	26,000	28,000	2000	7.7%
Property Insurance	14,400	15,500	1100	7.6%
Property Taxes	36,300	35,000	-1300	-3.6%
Rental Staffing	1,000	1,000	0	0.0%
Water	6,000	5,000	-1000	-16.7%
Yard Parking Lot Maintenance	13,000	13,000	0	0.0%
Total Facility Ministry	371,320	379,000	7680	2.1%

General Fund – Detail

	Budget 2023	Budget 2024	Budget Change	Budget Change %
Fellowship Ministries				
Christmas Event	5,000	3,000	-2000	-40.0%
Coffee Ministry	6,200	6,200	0	0.0%
Come to the Core (lay leader training) / BOCG	0	500	500	0.0%
Kitchen Essentials	1,000	1,000	0	0.0%
Newcomers Lunch	600	600	0	0.0%
Other Fellowship Expenses	2,500	2,500	0	0.0%
Total Fellowship Ministries	15,300	13,800	-1500	-9.8%
LifePath Ministries				
Camp Nutimik Service Weekend	7,680	250	-7430	-96.7%
Come to the Table	13,860	13,800	-60	-0.4%
Community Building Events	2,700	2,500	-200	-7.4%
Equipping Resources	5,250	5,000	-250	-4.8%
LifePath Seminars Retreats	550	550	0	0.0%
Mens Ministry	1,100	1,600	500	45.5%
New Initiatives	500	500	0	0.0%
Pickleball	1,000	3,000	2000	200.0%
Precept	1,600	1,600	0	0.0%
Pure Desire	1,000	1,000	0	0.0%
Resource Centre	800	400	-400	-50.0%
Senior's Ministry	4,400	4,400	0	0.0%
Womens Ministry	1,200	1,200	0	0.0%
Total LifePath Ministry	41,640	35,800	1590	-14.0%
MBA Affiliates				
Camp Nutimik	12,600	20,000	7400	58.7%
MBA General Fund	20,000	15,600	-4400	-22.0%
Meadowood Fdn Chaplaincy	5,250	5,500	250	4.8%
Total MBA	37,850	41,100	3250	8.6%

General Fund – Detail

	Budget 2023	Budget 2024	Budget Change	Budget Change %
Management and Admin				
Bank and Credit Card Charges	4,700	6,200	1500	31.9%
Come to the Core (lay leader training) / BOCG	1,000	0	-1000	-100.0%
Communication/technology	1,000	1,000	0	0.0%
External Fin Review	5,000	5,500	500	10.0%
Kitchen Training	1,000	500	-500	-50.0%
Leadership Development	750	2,000	1250	166.7%
Media Licenses (ACF etc)	1,000	1,000	0	0.0%
Misc	500	1,500	1000	200.0%
Multimedia Equipment	2,000	2,000	0	0.0%
NAB MBA Conferences	2,000	4,000	2000	100.0%
Office Supplies	3,500	3,500	0	0.0%
Phone	2,000	2,200	200	10.0%
Photocopying	8,000	7,000	-1000	-12.5%
Professional Fees	2,800	2,800	0	0.0%
Promotion & Advertising	2,000	2,000	0	0.0%
Server Web Hosting	2,500	2,500	0	0.0%
Software Licenses	4,500	5,500	1000	22.2%
Staff Events	1,200	2,400	1200	100.0%
Volunteer Appreciation	1,500	1,200	-300	-20.0%
Total Mgt and Admin	46,950	52,800	5850	12.5%
NAB Conference Affiliates				
Campbell	8,200	8,450	250	3.0%
Hung	8,200	8,450	250	3.0%
Minister Retirement	2,500	2,600	100	4.0%
Ministry Resource Fund	46,380	30,000	-16380	-35.3%
Taylor Seminary	2,000	2,000	0	0.0%
Total NAB Conference	67,280	51,500	-15780	-23.5%

General Fund – Detail

	Budget 2023	Budget 2024	Budget Change	Budget Change %
Salaries and Benefits; Contracts				
Contractors	31,878	33,000	1122	3.5%
Summer Student Worker	5,000	5,000	0	0.0%
Salaries and Wages	454,738	468,000	13262	2.9%
WRBC Benefits	9,528	10,000	472	5.0%
WRBC Workers Compensation	416	600	184	44.2%
WRBC CPP	22,020	23,100	1080	4.9%
WRBC EI	8,785	9,100	315	3.6%
WRBC Pension Contribution	22,568	23,200	632	2.8%
Total Salaries and Benefits	554,933	572,000	17067	3.1%
Staff Expenses				
Hospitality Doug	1,000	1,000	0	0.0%
Hospitality Karen	300	300	0	0.0%
Hospitality Kevin	1,000	1,000	0	0.0%
Hospitality Rudy	1,000	1,000	0	0.0%
Hospitality Sheilla	750	750	0	0.0%
Hospitality Terry	1,200	1,220	20	1.7%
Mileage Doug	1,200	1,200	0	0.0%
Mileage Karen	300	300	0	0.0%
Mileage Kevin	1,200	1,200	0	0.0%
Mileage Rudy	1,200	1,200	0	0.0%
Mileage Sheilla	500	500	0	0.0%
Mileage Terry	1,000	1,000	0	0.0%
Mobile Phone Doug	780	780	0	0.0%
Mobile Phone Karen	780	780	0	0.0%
Mobile Phone Kevin	780	780	0	0.0%
Mobile Phone Rudy	780	780	0	0.0%
Mobile Phone Sheilla	780	780	0	0.0%
Mobile Phone Terry	780	780	0	0.0%
PD Doug	1,500	1,500	0	0.0%
PD Karen	750	750	0	0.0%
PD Kathy	500	500	0	0.0%
PD Kevin	1,500	1,500	0	0.0%
PD Rudy	1,500	1,500	0	0.0%
PD Sheilla	1,200	1,200	0	0.0%
PD Terry	2,000	2,000	0	0.0%
Total Staff Expenses	24,280	24,300	20	0.1%

General Fund – Detail

	Budget 2023	Budget 2024	Budget Change	Budget Change %
Student Ministries				
4HG Youth (Gr. 6-12)				
Estimated Student Costs	7,200	5,000	-2200	-30.6%
Leaders	1,200	1,200	0	0.0%
Retreats	2,600	2,200	-400	-15.4%
Snacks	1,000	1,000	0	0.0%
Supplies	1,500	750	-750	-50.0%
Vehicle Rental	1,200	1,200	0	0.0%
INTERACT (Young Adults)				
Estimated Young Adult Costs	3,500	2,000	-1500	-42.9%
Retreats	1,500	750	-750	-50.0%
Snacks	750	500	-250	-33.3%
Materials Supplies	500	400	-100	-20.0%
Total Student Ministries	20,950	15,000	-5950	-28.4%
Worship Ministry				
Copyright Licences (CCLI)	650	1,000	350	53.8%
Creative Worship Team	600	0	-600	-100.0%
Piano Tuning	600	600	0	0.0%
Worship Services	3,500	3,900	400	11.4%
Total Worship Ministry	5,350	5,500	150	2.8%
Total Expenses	1,267,253	1,274,000	6747	0.5%

Whyte Ridge Baptist Church Inc
Missions Trips 2024 Proposed Budget

	Budget 2023	Budget 2024
Income		
India Trip	0	
Bolivia Trip	0	21,000
Cuba Trip	0	
Student Ministries Trip		
Total Income	0	21,000
Expense		
India Trip	0	
Bolivia Trip	0	21,000
Cuba Trip		
Student Ministries Trip		
Net Income	0	0

Whyte Ridge Baptist Church Inc
Capital Asset 2024 Proposed Budget

	Budget 2023	Budget 2024
Income		
Gifts and Offerings		
Interest		
Total Income	0	0
Expense		
McGillivray Church Building		
Net Income	0	0