

**Hillhurst United Church  
Operating Fund - 2009 Budget**

<b>REVENUE</b>	<b>2007 Budget</b>	<b>2008 Budget</b>	<b>2009 Budget</b>
<b>Contributions Revenue</b>			
General Fund	204,000.00	238,344.00	304,436.00
Loose Collections	20,000.00	20,000.00	30,000.00
Maintenance Contributions	5,000.00	6,000.00	4,000.00
Other Contributions	1,800.00	0.00	0.00
Gifts-In-Kind	0.00	5,000.00	10,000.00
<b>Total Contributions Revenue</b>	<b>230,800.00</b>	<b>269,344.00</b>	<b>348,436.00</b>
<b>Outreach Donations</b>			
Mission & Service Contributions	8,500.00	8,500.00	10,000.00
Food Bank Contributions	400.00	400.00	0.00
Inn from the Cold Contributions	1,000.00	1,000.00	1,000.00
Gift of Light Contributions	0.00	0.00	10,000.00
<b>Total Outreach Donations</b>	<b>9,900.00</b>	<b>9,900.00</b>	<b>21,000.00</b>
<b>Other Revenue</b>			
Government Grants	0.00	0.00	0.00
Building Rental Donations	58,000.00	65,000.00	60,000.00
Wedding Services	18,000.00	22,000.00	20,000.00
Funeral Services	1,000.00	1,000.00	1,000.00
Operating Fund Investment Income	2,000.00	1,500.00	2,500.00
Fundraising Income	4,000.00	4,000.00	1,500.00
Miscellaneous	2,000.00	2,000.00	2,000.00
<b>Total Other Revenue</b>	<b>85,000.00</b>	<b>95,500.00</b>	<b>87,000.00</b>
<b>TOTAL REVENUE</b>	<b>325,700.00</b>	<b>374,744.00</b>	<b>456,436.00</b>
<b>EXPENSE</b>			
<b>Payroll Expenses</b>			
<b>Total Salaries &amp; Benefits Expense</b>	<b>191,560.00</b>	<b>233,873.00</b>	<b>271,424.00</b>

<b>Hillhurst United Church</b>			
<b>Operating Fund - 2009 Budget</b>			
	<b>2007 Budget</b>	<b>2008 Budget</b>	<b>2009 Budget</b>
<b>United Church of Canada</b>			
Presbytery/Conference Fees	8,500.00	13,021.00	11,012.00
<b>Total United Church of Canada</b>	<b>8,500.00</b>	<b>13,021.00</b>	<b>11,012.00</b>
<b>Building Maintenance</b>			
Building Taxes	1,900.00	1,800.00	1,800.00
Building Insurance	8,660.00	9,000.00	10,000.00
Building Security Monitoring	1,500.00	1,200.00	700.00
Utilities	25,000.00	28,000.00	28,000.00
Building Tools, Equipment	3,000.00	1,500.00	1,500.00
Building Maintenance	20,000.00	10,000.00	20,000.00
Building Furniture	2,500.00	1,500.00	0.00
<b>Total Building Maintenance</b>	<b>62,560.00</b>	<b>53,000.00</b>	<b>62,000.00</b>
<b>General &amp; Administrative Expenses</b>			
Accounting & Legal	3,000.00	2,000.00	0.00
Advertising & Promotions	6,500.00	6,000.00	3,000.00
Courier & Postage	450.00	600.00	700.00
Bank/PAR Charges	650.00	1,200.00	3,500.00
Office Supplies	4,000.00	6,000.00	6,500.00
Minister's Discretionary Fund	1,500.00	2,000.00	4,500.00
Telephone & Fax	4,800.00	6,500.00	8,500.00
Shaw Cable Internet	600.00	0.00	0.00
Office Equipment Expense	0.00	1,000.00	1,500.00
Computer Technology Expense	2,500.00	5,000.00	5,000.00
Equipment Maintenance Fees	6,000.00	5,000.00	6,500.00
Board of Directors/Executive Expenses	0.00	0.00	1,500.00
<b>Total General &amp; Admin. Expenses</b>	<b>30,000.00</b>	<b>35,300.00</b>	<b>41,200.00</b>
<b>Program</b>			
Musical Production Expenses	0.00	3,000.00	3,000.00
Outreach Committee Expenses	3,000.00	2,000.00	4,800.00
Children/Youth Ministries Expenses	4,600.00	6,100.00	2,500.00
Music Program Expense	3,000.00	3,000.00	3,000.00
Worship Supplies	500.00	500.00	4,800.00
Stewardship Committee Expenses	0.00	500.00	500.00
Library Expense	0.00	500.00	1,000.00
Gifts-In-Kind Contra (offset account)	0.00	5,000.00	10,000.00
Pastoral Care	1,480.00	500.00	500.00
Retreats/Christian Development	2,500.00	2,000.00	500.00
Ministry & Personnel	600.00	800.00	800.00
Volunteer Support	0.00	2,000.00	2,000.00
Programs/Spiritual Nurture	2,000.00	2,000.00	1,000.00
Community/Generation Nouveau	1,500.00	750.00	4,000.00
Sunday Lunch	0.00	1,000.00	6,400.00
100th Anniversary	4,000.00	0.00	0.00
<b>Total Program</b>	<b>23,180.00</b>	<b>29,650.00</b>	<b>44,800.00</b>

<b>Hillhurst United Church</b>			
<b>Operating Fund - 2009 Budget</b>			
	<b>2007 Budget</b>	<b>2008 Budget</b>	<b>2009 Budget</b>
<b>Contingency Fund</b>			
Contingency Expenses	0.00	0.00	5,000.00
<b>Total Contingency Fund</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>
<b>Donations to Outreach</b>			
Mission & Service	8,500.00	8,500.00	10,000.00
Food Bank	400.00	400.00	0.00
Inn from the Cold	1,000.00	1,000.00	1,000.00
Zambia Trip	0.00	0.00	0.00
Inside Out Theatre	0.00	0.00	0.00
Gift of Light	0.00	0.00	10,000.00
<b>Total Donations to Outreach</b>	<b>9,900.00</b>	<b>9,900.00</b>	<b>21,000.00</b>
<b>TOTAL EXPENSE</b>	<b>325,700.00</b>	<b>374,744.00</b>	<b>456,436.00</b>
<b>NET INCOME (DEFICIT) - OPERATING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Hillhurst United Church  
Restoration Fund - 2009 Budget**

	2007 Budget	2008 Budget	2009 Budget
<b>Revenue:</b>			
<b>Building Restoration Revenue</b>			
Roof Fund Donations	0.00	0.00	
Restoration Fund Donations	0.00	0.00	62,000.00
CMHC Seed Funding Grant	0.00	0.00	
Bldg Restoration Investment Income	0.00	0.00	
<b>Total Building Restoration Revenue</b>	<b>0.00</b>	<b>0.00</b>	<b>62,000.00</b>
<b>Expense:</b>			
<b>Building Restoration Expenditures</b>			
Roof Fund Expense	0.00	0.00	
Restoration Fund Expense	0.00	0.00	62,000.00
Feasibility Study	0.00	0.00	
<b>Total Bldg Restoration Expenditures</b>	<b>0.00</b>	<b>0.00</b>	<b>62,000.00</b>
<b>Net Income (Deficit) - Restoration</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Hillhurst United Church  
Organ Fund - 2009 Budget**

	2007 Budget	2008 Budget	2009 Budget
<b>Revenue:</b>			
Organ Fund Donations	0.00	0.00	0.00
<b>Total Organ Fund</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Expense:</b>			
Organ Fund Expense	0.00	0.00	0.00
<b>Total Organ Fund Expenses</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Net Income - Organ Fund</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Hillhurst United Church**  
**Bequest Fund - 2009 Budget**

	2007 Budget	2008 Budget	2009 Budget
<b>Revenue:</b>			
<b>Bequest Fund Revenue</b>			
Bequests	0.00	4,000.00	0.00
Bequest Fund Investment Income	0.00	640.00	0.00
<b>Total Bequest Fund Revenue</b>	<b>0.00</b>	<b>4,640.00</b>	<b>0.00</b>
<b>Expense:</b>			
<b>Bequest Fund Expenditures</b>			
Heritage Room Restoration	0.00	0.00	30,000.00
Bequest Capital Works Projects	0.00	10,500.00	10,000.00
<b>Total Bequest Fund Expenditures</b>	<b>0.00</b>	<b>10,500.00</b>	<b>40,000.00</b>
<b>Net Income (Deficit) - Bequest Fund</b>	<b>0.00</b>	<b>-5,860.00</b>	<b>-40,000.00</b>