

Canada East Mission Centre 2019 Budget

	2019 BUDGET, CAD\$				
	BUDGET	Budget Breakdown	ACTUAL	Actual Breakdown	% BUDGET
CEM Revenues					
MC Operating Dept	189,175		0		0%
Operating Congregational Quotas		120,000		0	
Campground Quota		60,000		0	
CEM Operating Investment Income		9,175		0	
MC Operating Misc		0		0	
MC Events Dept	156,000		0		0%
Kids Camp		13,300		0	
Jr. High		9,300		0	
SPEC		11,000		0	
Sr. High		31,500		0	
Thanksgiving		8,700		0	
Yuletide		0			
HST		1,950			
Loaves and Fishes		23,500		0	
Healing and Freeing		8,700		0	
Noronto Reunion		29,000		0	
HST		2,650			
Women's Retreat Prov. Pt.		1,500		0	
Retiree's Retreat		7,000		0	
Women's Retreat Ziontario		7,300		0	
HST		600			
Leadership Development Dept	12,750		0		0%
Marriage/RCYW		500		0	
Leadership Contributions		1,400		0	
Temple School		500		0	
MEADS		4,000		0	
Priesthood Retreat		6,000		0	
Leadership Misc		350		0	
Encounter World Religions Dept	62,650		0		0%
Discovery Week		25,000		0	
Fee for Service		26,000		0	
Contributions		1,500		0	
CWM Support		10,000		0	
EWR Misc		150		0	
Youth Activities Dept	3,550		0		0%
Youth Contributions		500		0	
CEM Youth Investment Income		3,050		0	
Growth and Expansion Dept	110,125		0		0%
CEM Growth Contributions		100,000		0	
Church Expansion Development Investment Income		10,125		0	
Growth Misc		0		0	
Revitalization Project Dept	147,000		0		0%
Matching Funds		147,000		0	
TOTAL Revenues	681,250		0		0%

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	2019 BUDGET, CAD\$				
	BUDGET	Budget Breakdown	ACTUAL	Actual Breakdown	% BUDGET
CEM Expense					
MC Operating Dept	173,720		0		0%
Disbursed Campground Quota		60,000		0	
Shared Office Expense		30,720		0	
Equipment		2,500		0	
Audit & Legal		9,900		0	
Insurance		1,100		0	
Office Staff Compensation		62,000		0	
Memberships		1,500		0	
MC Operating Misc		5,000		0	
Bank Charges		1,000		0	
MC Events Dept	161,000		0		0%
Kids Camp		13,500		0	
Jr. High		9,500		0	
SPEC		14,200		0	
Sr High		31,700		0	
Thanksgiving		8,900		0	
Yuletide				0	
Loaves and Fishes		23,700		0	
Healing and Freeing		8,900		0	
Noronto Reunion		29,200		0	
Women's Retreat Prov. Pt.		1,700		0	
Retiree's Retreat		7,200		0	
Women's Retreat Ziontario		7,500		0	
MC Events Misc		5,000		0	
Leadership Development Dept	15,900		0		0%
Facility use/meals/Guest ministry		1,000		0	
Supplies		200		0	
Travel		200		0	
MEADS		4,000		0	
Leadership/Skill's Retreat		4,000		0	
Priesthood Retreat		6,000		0	
Leadership Misc		500		0	
Encounter World Religions Dept	107,500		0		0%
Discovery Week		14,000		0	
Travel		1,000		0	
Field Staff Compenseation		85,000		0	
Field Staff - MR		6,000		0	
Staff & Volunteer		1,000		0	
EWR Misc		500		0	
Youth Activities Dept	1,600		0		0%
FAY Support		1,600		0	
Growth and Expansion Dept	112,000		0		0%
Growth/Conference		6,000		0	
Travel (Bishops)		2,000		0	
Field Staff Compenseation		80,000		0	
Lifeguard Program		16,000		0	
Camping Ministry Team		3,000		0	
Growth Misc		5,000		0	
Revitalization Project Dept	147,000		0		0%
Program Matching Funds		147,000		0	
Total Expenses	718,720		0		0%
TOTAL Mission Centre Income	681,250		0		0%
TOTAL Mission Centre Expense	718,720		0		0%
NET Gain \ Loss	-37,470		0		

Canada Mission Centre Investments	Mar 31/2019	Jun 30/19	Sep 30/19	Dec 31/19
CEM Operating				
TOTAL Operation Reserves	0	0	0	0
CEM Youth Fund				
TOTAL Youth Ministry Reserves	0	0	0	0
Church Expansion Development				
TOTAL Church Development Reserves	0	0	0	0
Gary Vanzant				
TOTAL	0	0	0	0