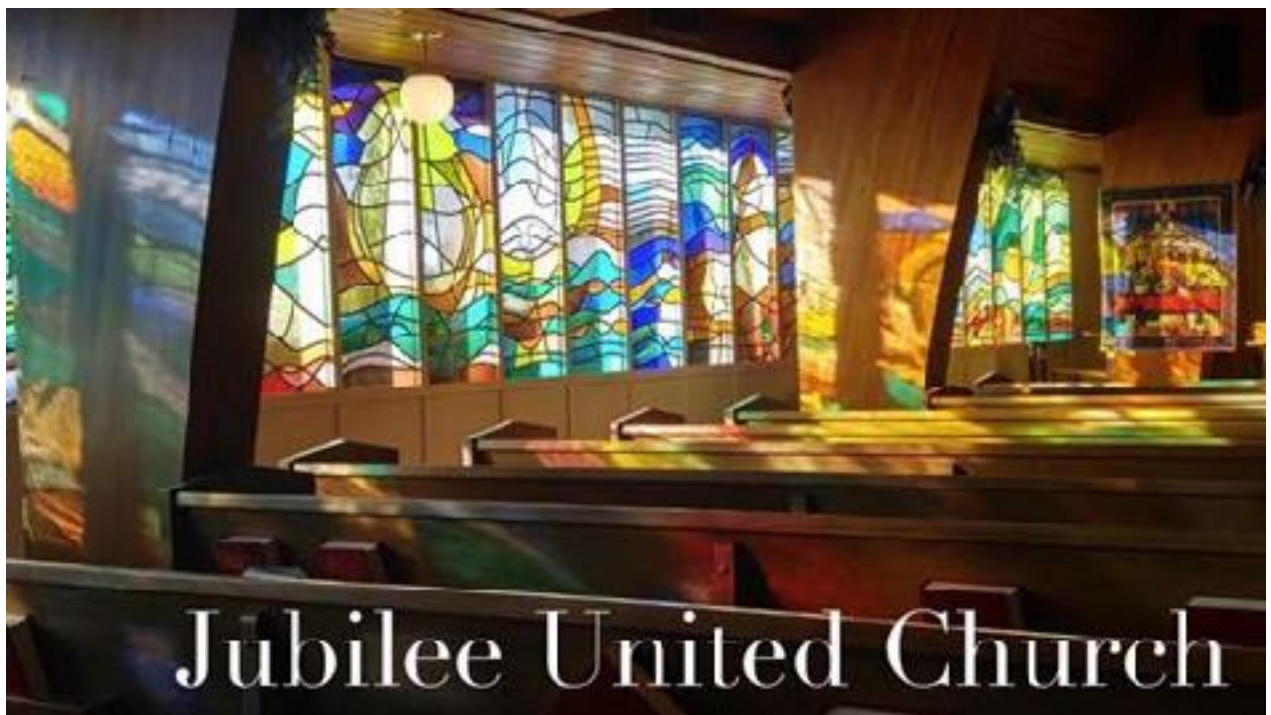


**JUBILEE
UNITED CHURCH
2017 BUDGET**



JUBILEE UNITED CHURCH
Congregational Meeting
February 19, 2017

AGENDA

1. Call to Order
2. Opening Prayer
3. Election of Chairperson and Secretary for this meeting
4. Motion to extend Voting Privileges to Adherents (Manual 2016, 3.7)
5. Consent Agenda
 - A. Receipt of South Burnaby United Church 2016 Annual Reports
 - B. Receipt of West Burnaby United Church 2016 Annual Reports
6. Election of Presbytery Representatives (2)
7. 2017 Budget
8. Adjournment

RESPECTFUL COMMUNICATION GUIDELINES

For Jubilee United Church by Eric H.F. Law

All are accepted as children of God and deserve to be treated that way

R = take **RESPONSIBILITY** for what you say and feel without blaming others

E = use **EMPATHETIC** listening

S = be **SENSITIVE** to differences in communication styles

P = **PONDER** what you hear and feel before you speak

E = **EXAMINE** your own assumptions and perceptions

C = keep **CONFIDENTIALITY**

T = **TRUST** ambiguity, because we are not here to debate who is right or wrong



Jubilee United Church plans for the future!

Jubilee United Church came into existence on January 1, 2017 with the amalgamation of South Burnaby United Church and West Burnaby United Church.

On January 15th the first congregational meeting was held with the specific intention of electing members to the Transitional Council (governing body), Ministry & Personnel Committee, and Trustees. Seventeen (17) members of the congregation were elected to these positions.

The congregation also voted on recommendations of the Ministry & Profile Search that A) the call of The Rev. Graham Brownmiller be continued as the Lead Minister, and that B) a vacancy be declared for a part-time Order of Ministry Team Minister Position which will not be posted or filled until sufficient funds are in place to do so.

The congregation is currently situated at the Rumble campus of Jubilee United Church and await the continued development at the Sussex campus. Currently we are anticipating demolition of the Sussex campus in the summer of 2017; to begin building in early 2018. That means that we will be looking forward to the Sussex campus being open in mid-to-late 2019.

When the Sussex campus is completed, the congregation will be determining how the two campuses are used. We plan to use both campuses for ministry and mission in the South Slopes of Burnaby and Metrotown.

It is an exciting time in the life of this congregation! Thanks be to God!

Budget 2017

REVENUE	BUDGET	
	2017	
Open	\$3,136	
Envelopes	\$150,804	
Deficit Reduction	\$6,440	
Initial Offering	\$405	
Long Term Interest	\$15,695	
Sundry Revenue	\$7,000	
Resales - Observer, etc.	\$450	
Envelopes - Building	\$100	
Facilities from UCW	\$10,000	
Rentals - Sanctuary	\$33,600	
Rentals - Hall	\$44,520	
Rentals - Sussex	\$17,500	
Weddings & Funerals	\$5,000	
CE General Revenue	\$1,200	
Fundraisers - Other	\$5,300	
		\$301,150
Outreach		
M & S	\$20,000	
1st United	\$1,400	
UCW M & S	\$4,000	
UCW Sandwiches	\$800	
National	\$355	
Flo Thru Revneue	\$197	
Donations for UCW	\$2,800	
Lenten Lunch	\$1,364	
		\$30,916
TOTAL REVENUE		\$332,066
EXPENSES		
Fixed Admin Expenses		
Wages - Secretary	\$26,812	
Benefits - Secretary	\$5,900	
ADP Payroll fees	\$600	
Bank Charges	\$325	
Accounting/Audit	\$1,600	
Archival	\$200	
Presbytery	\$16,004	
Postage	\$200	
Office Supplies	\$700	
Photocopier	\$3,000	
Telephone	\$5,202	
Purchase/Repair Equipment	\$1,000	
Computer Software & Support	\$150	
Resales - Observers etc	\$500	
		\$62,193

Fixed Facility Exp		
Wages Custodian	\$25,471	
Custodian Relief	\$3,033	
Custodian Benefits	\$5,094	
Custodial Supplies	\$2,100	
Utilities - Hydro/Gas	\$18,781	
Utilities - Sewer/Water	\$4,362	
Garbage Removal	\$1,700	
Bldg Repairs/Maintenance	\$11,000	
Insurance	\$17,500	
Weddings/Funerals	\$4,000	
		\$93,041
Ministry & Music Exp		
Wages Minister - Jay	\$18,999	
Minister Supply	\$2,500	
Minister Benefits	\$1,710	
Minister - Other Expense	\$1,530	
Sabbatical Fund	\$4,000	
Wages Minister - Graham	\$76,321	
Minister Benefits	\$10,224	
Minister - Other Expense	\$4,260	
Music Director	\$14,688	
Relief Organist	\$500	
Music Director Benefits	\$881	
Music & Instrument	\$3,000	
Training & Courses	\$100	
Christian Education	\$1,000	
Worship Ministry	\$1,200	
		\$140,913
Outreach		
M & S	\$20,000	
UCW	\$4,000	
1st United	\$1,400	
National	\$355	
UCW Sandwiches	\$800	
Lenten Lunch	\$1,364	
Flo Thru Expense	\$197	
Donations to UCW	\$2,800	
		\$30,916
Total Expenses		\$327,063
NET INCOME		\$5,003

Budget 2017 Summary

	BUDGET 2017	
REVENUE	2017	
Congregation	\$195,530	
Use of Facilities	\$105,620	
Outreach	\$30,916	
		\$332,066
EXPENSES		
Fixed Admin	\$62,193	
Fixed Facility	\$93,041	
Ministry & Music	\$140,913	
Outreach	\$30,916	
		\$327,063
NET INCOME		\$5,003

Note:

As 2017 is our first year of amalgamation, the budget for 2017 will help us determine the ongoing budget needs of Jubilee United Church.