

BLOOR ST UNITED CHURCH FINANCIAL STATEMENTS SCHEDULE 9
COUNCIL ACTUALS AND BUDGET 2011

| | ACTUAL 2008 | ACTUAL 2009 | BUDGET 2010 | PRJ ACTUAL 2010 | VARIANCE 09 - 10 | BUDGET 2011 |
|--|----------------|----------------|----------------|--------------------|---------------------|----------------|
|--|----------------|----------------|----------------|--------------------|---------------------|----------------|

COUNCIL REVENUE

RECEIPTED COUNCIL GIFTS

| | | | | | | |
|--|----|---|---|---|--|--|
| | 30 | - | - | - | | |
|--|----|---|---|---|--|--|

Givings to Council

TOTAL COUNCIL REVENUE

| | | | | | | |
|--|-----------|----------|----------|----------|--|----------|
| | 30 | - | - | - | | - |
|--|-----------|----------|----------|----------|--|----------|

COUNCIL EXPENSES

PRESBYTERY & CONFERENCE ASSESSMENT

| | | | | | | |
|--|--------|--------|--------|--------|-----|--------|
| | 10,137 | 11,004 | 14,537 | 14,537 | 32% | 13,900 |
|--|--------|--------|--------|--------|-----|--------|

Assessment for Toronto Conference & Toronto Southeast Presbytery

COUNCIL RETREAT & PLANNING

| | | | | | | |
|--|---|---|---|---|--|-----|
| | - | - | - | - | | 100 |
|--|---|---|---|---|--|-----|

Expenses for Council retreats and planning sessions

JOINT SEARCH COMMITTEE

| | | | | | | |
|--|---|---|---|---|--|-------|
| | - | - | - | - | | 2,000 |
|--|---|---|---|---|--|-------|

Expenses for the Joint Search Committee 2007

GIFTS

| | | | | | | |
|--|---|---|---|----|--|----|
| | - | - | - | 90 | | 50 |
|--|---|---|---|----|--|----|

Capacity to respond to opportunities during the year

STRATEGIC RESERVE

| | | | | | | |
|--|---|---|-------|-----|--|-------|
| | - | - | 5,500 | 513 | | 2,000 |
|--|---|---|-------|-----|--|-------|

Consulting costs for Staffing Model Review in 2009

STAFFING MODEL REVIEW

| | | | | | | |
|--|---|-------|---|---|-------|--|
| | - | 2,431 | - | - | -100% | |
|--|---|-------|---|---|-------|--|

Consulting costs for Staffing Model Review in 2009

MISCELLANEOUS

| | | | | | | |
|--|-------|-----|-----|--------|--------|-----|
| | 1,405 | 217 | 500 | 34,089 | 15609% | 100 |
|--|-------|-----|-----|--------|--------|-----|

In 2010, GST disclosure; past yrs: church development workshop, books

TOTAL COUNCIL EXPENSES

| | | | | | | |
|--|---------------|---------------|---------------|---------------|-------------|---------------|
| | 11,542 | 13,652 | 20,537 | 49,229 | 261% | 18,150 |
|--|---------------|---------------|---------------|---------------|-------------|---------------|

NET COUNCIL EXPENSES

| | | | | | | |
|--|---------------|---------------|---------------|---------------|-------------|---------------|
| | 11,512 | 13,652 | 20,537 | 49,229 | 261% | 18,150 |
|--|---------------|---------------|---------------|---------------|-------------|---------------|