

BLOOR ST UNITED CHURCH FINANCIAL STATEMENTS SCHEDULE 10
MINISTRY AND PERSONNEL ACTUALS AND BUDGET 2011

	ACTUAL 2008	ACTUAL 2009	BUDGET 2010	PRJ ACTUAL 2010	VARIANCE 09 - 10	BUDGET 2011	
MINISTRY & PERSONNEL REVENUE							
PARISH NURSING - TRSF FROM B/S	4,000	819	-	-	-100%		Residual of donations made in 2006 for Parish Nursing
PARISH NURSING - BATHURST UNITED	850	-	973	1,255			Support from Bathurst Street United for Parish Nursing
PARISH NURSING - EASTER/GIVINGS	2,075	776	-	-	-100%		Donations for Parish Nursing
RECEIPTED GIVINGS	-	-	-	200			Givings received to support Ministry and Personnel
EMMANUEL COLLEGE	-	-	-	-			Payment from Emmanuel College while Linda covered for prof on sabbatical
MISCELLANEOUS	-	-	-	1,868		2,500	Potential transfer from Memorial Fund in 2011
TOTAL M&P REVENUE	6,925	1,595	973	3,323	108%	2,500	
MINISTRY & PERSONNEL EXPENSES							
CLERGY SALARIES	124,134	128,132	129,783	102,427	-20%	103,383	Salaries and housing allowances for the ministers
MUSIC SALARIES	60,455	62,008	64,058	63,514	2%	76,478	Salary for the music director and payment for four choir leads
MUSIC INVOICES	475	-	-	-			Payments for substitute choir leads
OFFICE SALARIES	50,510	42,015	55,553	59,049	41%	35,711	Salaries for office staff
PARISH NURSE	14,003	-	14,400	10,868		5,751	Salary for the Parish Nurse 10 hours per week for 48 weeks
EMPLOYER BENEFITS	43,085	42,583	45,535	40,613	-5%	26,917	Deductions at source and UCC pension and disability for all M&P staff
ADP EXPENSES	-	107	-	-	-100%		Expenses for ADP payroll service
PHONE ALLOWANCE	-	980	1,440	1,000	2%	960	Phone allowance for two ministers and Parish Nurse
MANAGEMENT CONSULTANT						2,500	
GIFTS & VOLUNTEER RECOGNITION	-	247	-	200	-19%		
MINISTERS/ROW TRAVEL	3,309	2,983	3,600	2,356	-21%	3,600	Travel for ministers and Refugee Outreach Worker
PROF DEVELOPMENT	2,132	4,349	4,600	2,655	-39%	6,100	Professional development allowances for staff
STAFF TEAM DEVELOPMENT	2,217	387	4,500	3,817	886%		Staff team development activities
SABBATICAL FUND	2,500	3,000	3,000	3,000	0%	1,800	Yearly transfer of funds to the sabbatical fund
MISCELLANEOUS	-	3,174	-	142	-96%		Includes accounting corrections in 2009
TOTAL M&P EXPENSES	302,820	289,965	326,469	289,641	0%	263,200	
NET MINISTRY & PERSONNEL EXP	295,895	288,370	325,496	286,318	-1%	260,700	