

BLOOR ST UNITED CHURCH FINANCIAL STATEMENTS SCHEDULE 11
STEWARDSHIP ACTUALS AND BUDGET 2011

	ACTUAL 2008	ACTUAL 2009	BUDGET 2010	PRJ ACTUAL 2010	VARIANCE 09 - 10	BUDGET 2011	
STEWARDSHIP REVENUE							
LOCAL GIVINGS	256,205	238,813	246,913	243,350	2%	248,220	Givings from identifiable givers
INITIAL OFFERING	-	-	-	60		100	Givings to help defray the cost of givings envelopes
GIFTS IN KIND	-	-	-	2,375			Non-cash gifts, e.g. piano, linens, supplies
OPEN COLLECTION	5,567	5,547	5,500	4,026	-27%	4,000	Loose cash on offering plates with no identifiable givers
TOTAL MEMBERSHIP REVENUE	261,772	244,360	252,413	249,811	2%	252,320	
STEWARDSHIP EXPENSES							
GIVINGS ENVELOPES	178	232	232	230	-1%	230	Expenses for the purchase of givings envelopes
PAR EXPENSE	570	539	450	520	-4%	600	Service charge from UCC to process monthly PAR givings
STEWARDSHIP CAMPAIGN	-	7	-	-	-100%	-	Expenses for the yearly stewardship campaign
TOTAL MEMBERSHIP EXPENSES	748	778	682	750	0%	830	
NET STEWARDSHIP REVENUE	261,024	243,581	251,731	249,061	2%	251,490	

BLOOR ST UNITED CHURCH FINANCIAL STATEMENTS SCHEDULE 12
FUNDRAISING ACTUALS AND BUDGET 2011

	ACTUAL 2008	ACTUAL 2009	BUDGET 2010	PRJ ACTUAL 2010	VARIANCE 09 - 10	BUDGET 2011	
FUNDRAISING REVENUES							
ANNIV WKND - TICKETS & DONATIONS	-	-	-	145			Revenue from Anniversary Weekend fall 2005
GALA DINNER	11,739	-	8,000	10,173			2008 gross \$11,739, exp. \$2,735; 2010 gross \$10,500, exp. \$2,500
HOPE CHOIR	742	-	-	-			
PURCHASE CARDS INITIATIVE	1,164	786	-	877	12%		2008 gross \$28,233, exp. \$27,069; 2009 gross \$32,783, exp. \$31,997
RUMMAGE SALES	-	4,120	-	-	-100%		2009 gross revenue \$4,120, expenses \$949
TALENT AUCTION	60	-	-	-			
GENERAL	920	-	-	-		6,000	Auction, Yard Sale in 2007; principally Talent Auction in 2011
TOTAL FUNDRAISING REVENUE	14,625	4,906	8,000	11,195	128%	6,000	
FUNDRAISING EXPENSES							
ANNIV WKND - MISCELLANEOUS	-	-	-	2,187			Expenses from Anniversary Weekend fall 2005
GALA DINNER	2,735	-	-	-			
RUMMAGE SALE	-	949	-	-	-100%		Rummage Sale expenses
TOTAL FUNDRAISING EXPENSES	2,735	949	-	2,187	131%	-	
NET FUNDRAISING REVENUE	11,889	3,957	8,000	9,008	128%	6,000	
TOTAL STEWARDSHIP + FUNDRAISING	272,913	247,539	259,731	258,069	4%	257,490	