

**BLOOR ST UNITED CHURCH FINANCIAL STATEMENTS SCHEDULE 2
WORSHIP & PAST'L CARE ACTUALS AND BUDGET 2011**

	ACTUAL 2008	ACTUAL 2009	BUDGET 2010	PRJ ACTUAL 2010	VARIANCE 09 - 10	BUDGET 2011
WORSHIP & PASTORAL CARE REVENUE (2011 = WORSHIP)						
FLOWERS & DECORATIONS ALL SEASONS	1,110	405	500	684	69%	960
PARISH NURSING - EVENTS	1,425	-	600	-		
PARISH NURSING - BATHURST UNITED	650	141	650	-	-100%	
MORE VOICES - DONATIONS	3,416	-	-	-		
MORE VOICES - PERSONAL	32	-	-	-		
LENTEN REFLECTIONS	96	269	-	-	-100%	250
CONGREGATIONAL LUNCHES	569	1,119	1,100	862	-23%	2,800
OBSERVER SUBSCRIPTION DONATIONS	1,283	1,238	1,200	1,133	-8%	
WORKSHOPS	20	-	-	-		
TOTAL WORSHIP & PASTORAL CARE REVENUE	8,601	3,172	4,050	2,679	-16%	4,010
WORSHIP & PASTORAL CARE EXPENSES (2011 = WORSHIP)						
GUEST PREACHERS	850	300	1,000	1,450	383%	1,500
ARTIST FEES	-	-	300	600		450
BULLETIN COVERS	993	379	1,000	632	67%	800
WORSHIP SUPPLIES	472	722	500	508	-30%	500
DECORATIONS	455	462	450	531	15%	550
FLOWERS FOR ALL SEASONS	1,041	517	500	710	37%	1,521
LENTEN REFLECTIONS	117	240	-	-	-100%	250
ADVERTISING FOR WORSHIP	-	134	200	-	-100%	
MORE VOICES - PURCHASE	2,693	-	-	-		
WORKSHOPS, SEMINARS	383	-	-	12		100
MISCELLANEOUS WORSHIP	-	-	-	210		250
CONVERSATION HOUR SUPPLIES	1,251	1,093	1,100	1,225	12%	1,300
LAY PASTORAL CARE TEAM	322	463	250	274	-41%	
PARISH NURSING EXPENSES	2,172	1,100	2,000	650	-41%	
OBSERVER SUBSCRIPTIONS	1,962	1,893	2,000	1,773	-6%	
OTHER SUBSCRIPTIONS	83	99	100	129	30%	130
WORKSHOPS - PASTORAL CARE	-	97	100	-	-100%	
CONGREGATIONAL LUNCHES	-	458	450	380	-17%	2,500
TOTAL WORSHIP & PC EXPENSES	12,794	7,957	9,950	9,084	14%	9,851
NET WORSHIP & PC EXPENSES	4,193	4,785	5,900	6,405	34%	5,841

All donations for any flowers & decorations
 Collected from the attendees of Parish Nursing events
 For the Inter Church Health Ministries fee of \$650
 Receipted fundraising for More Voices in 2008
 More Voices - personal copies in 2008
 Revenue from sale of Lenten Reflections
 Revenue from congregational lunches (net in 2008)
 Subscriber donations for Observer
 Registration fees & revenue from WPC seminars

Guest preachers
 Honoraria for artists, such as dancers, storytellers
 Bulletin covers
 Candles, communion elements, tapes for services, liturgical items
 Sanctuary decorations for high seasons
 All expenses for any flowers (some are donated)
 Cost of printing Lenten Reflections
 Worship advertising
 Purchase of More Voices
 Workshops and seminars for Worship
 Other worship expenses
 Coffee, juice for before the service and Conversation Hour
 Spring & Fall tea at Christie Gardens
 Speakers and supplies for the Parish Nursing programme
 Subscriptions paid to Observer
 "These Days" produced by the UCC and Presbyterian Church
 Pastoral care workshops for all BSUC
 Expenses for lunches in 2009 and 2010