



SPRING CONGREGATIONAL MEETING AGENDA

APRIL 26, 2023

1. OPENING COMMENTS AND PRAYER
2. LEAD PASTOR REPORT
3. SUCCESSION PLANNING UPDATE
4. ELECTION AND APPOINTMENT OF THE 2023-24 BOARD
5. 2023-24 BUDGET APPROVAL
6. CAPITAL FUND UPDATE
7. ADJOURNMENT



NOMINATIONS FOR THE BOARD FOR 2023-24

THE FOLLOWING NAMES ARE TO BE PRESENTED FOR ELECTION AT THE CONGREGATIONAL MEETING, WEDNESDAY, APRIL 26, 2023.

SCOTT UNGER	2 nd Extension
NIKITA ENS	1 st Extension
IVAN OLFERT	1 st Extension
HARVEY MATHIES	YEAR 1/4

CONTINUING BOARD MEMBERS

MYRON JOHNSON	YEAR 4/4
PATTI READ	YEAR 4/4
RUTH WHELAN	YEAR 4/4
KEN MCCULLOUGH	YEAR 3/4
COLIN BRUINS	YEAR 3/4

NOTE: AS OF 2012, BOARD MEMBERS SERVE A 4-YEAR TERM, BUT ARE ELIGIBLE TO EXTEND THEIR TERMS IN 2 SINGLE YEAR INCREMENTS.

RETIRING BOARD MEMBERS

RICKY LAM



EBENEZER BAPTIST CHURCH 2024 BUDGET WORKSHEET

	2023 Projected to April 30*	2023 Budget	Actual vs Budget	2024 Budget	Increase (Decrease) From Prorated	Increase (Decrease) From PY Budget
Total Tithes & Offerings	1,592,067	1,882,100	-290,033	2,083,720	491,653	201,620
Total Other income	30,020	11,900	18,120	11,900	-18,120	-
Total Ministry income	55,751	55,190	561	70,975	15,224	15,785
Grant Revenue	192,316	150,000	42,316	20,000	-172,316	-130,000
Total receipts	1,870,154	2,099,190	-229,036	2,186,595	316,441	87,405
Advertising, licenses, and dues	8,392	9,770	-1,378	9,770	1,378	-
Professional & Consulting Fees	21,666	34,000	-12,334	35,000	13,334	1,000
Office, supplies, & consumables	112,692	130,809	-18,117	149,390	36,698	18,581
Education & training	90,480	90,230	250	137,950	47,470	47,720
Total interest expense	16,234	15,570	664	15,570	-664	-
Occupancy Costs	211,765	258,470	-46,705	276,720	64,955	18,250
Travel and Automotive	10,058	13,700	-3,642	15,520	5,462	1,820
Outreach	122,468	173,967	-51,499	172,852	50,383	-1,115
Salaries - pastoral and office staff	918,079	1,013,324	-95,245	1,081,614	163,535	68,290
Salaries - facility, summer workers and drop in centre	172,340	171,000	1,340	90,425	-81,915	-80,575
Cost of salaries (EI, CPP, WCB, benefits, pension)	156,077	187,494	-31,417	201,774	45,697	14,280
Total disbursements	1,840,251	2,098,334	-258,083	2,186,585	346,334	88,251
Total receipts less disbursements	29,903	856	29,047	10	-29,893	-846

* Based on current year to date internal financial statements - not final

Capital asset purchases

15,000

20,000