



SPRING CONGREGATIONAL MEETING AGENDA

APRIL 24, 2024

1. Opening Comments & Prayer
2. Devotional & Lead Pastors Report
3. Election & Appointment of 2024-25 Board
4. 2024-25 Budget Approval
5. Capital Fund Update
6. Adjournment



NOMINATIONS FOR THE BOARD FOR 2024-25

**The following names are to be presented for election at the
Congregational Meeting, Wednesday, April 26, 2024.**

| | |
|--------------------|---------------|
| Ivan Olfert | 2nd Extension |
| Nikita Ens | 2nd Extension |
| Myron Johnson | 1st Extension |
| Emily Ermel | YEAR 1/4 |
| Janet Masich Harms | YEAR 1/4 |
| Ricky Lam | YEAR 1/4 |

Continuing Board Members

| | |
|----------------|----------|
| Colin Bruins | YEAR 4/4 |
| Ken McCullough | YEAR 4/4 |
| Harvey Mathies | YEAR 2/4 |

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

Patti Read

Ruth Whelan

Scott Unger



EBENEZER BAPTIST CHURCH 2025 BUDGET WORKSHEET

| | 2024 Projected to April 30* | 2024 Budget | 2024 Projected* vs. Budget | 2025 Budget | Increase (Decrease) From Projected | Increase (Decrease) From PY Budget |
|--|-----------------------------------|------------------|----------------------------------|------------------|---|---|
| Total Tithes & Offerings | 1,800,209 | 2,083,720 | -283,511 | 2,131,440 | 331,231 | 47,720 |
| Total Other Income | 52,500 | 11,900 | 40,600 | 25,600 | -26,900 | 13,700 |
| Total Ministry Revenue | 77,202 | 70,975 | 6,227 | 97,550 | 20,348 | 26,575 |
| Grant Revenue | 24,269 | 20,000 | 4,269 | 10,000 | -14,269 | -10,000 |
| Total receipts | 1,954,180 | 2,186,595 | -232,415 | 2,264,590 | 310,410 | 77,995 |
| Advertising | 4,505 | 9,770 | -5,265 | 4,650 | 145 | -5,120 |
| Professional and Consulting Fees | 25,430 | 35,000 | -9,570 | 18,500 | -6,930 | -16,500 |
| Office, Supplies, Fees, and Consumables | 120,620 | 149,390 | -28,770 | 177,995 | 57,375 | 28,605 |
| Amortization | | | | | | |
| Bad Debt Expense | | | | | | |
| Education & Training | 162,751 | 137,950 | 24,801 | 224,580 | 61,829 | 86,630 |
| Interest & Bank Charges Expense | 18,836 | 15,570 | 3,266 | 19,000 | 164 | 3,430 |
| Occupancy Costs | 220,210 | 276,720 | -56,510 | 266,925 | 46,715 | -9,795 |
| Travel & Automotive | 13,460 | 15,520 | -2,060 | 14,090 | 630 | -1,430 |
| Outreach | 134,243 | 172,852 | -38,609 | 145,512 | 11,269 | -27,340 |
| Salaries- pastoral, support staff, interns | 898,519 | 1,081,614 | -183,095 | 1,116,333 | 217,814 | 34,719 |
| Salaries- facility, summer workers, bookkeeper, financial controller | 64,870 | 90,425 | -25,555 | 62,200 | -2,670 | -28,225 |
| Cost of Salaries (EI, CPP, WCB, benefits, pension) | 156,499 | 201,774 | -45,275 | 194,805 | 38,306 | -6,969 |
| Total disbursements | 1,819,943 | 2,186,585 | -366,642 | 2,244,590 | 424,647 | 58,005 |
| Total receipts less disbursements | 134,237 | 10 | 134,227 | 20,000 | -114,237 | 19,990 |
| Capital asset purchases | | 20,000 | | 20,000 | | |

*Based on current year to March 15, 2024 internal financial statements - not final