

**Harrowsmith-Verona Pastoral Charge**  
**Financial Reports for 2007**  
**Operating Budget**

**INCOME**

Balance Forward From 2006	1,089.26
Allocation from Churches	76,622.72
Bulletin Dedications	40.00
Donations Received	1,000.00
GST Rebate	239.36
Interest Income	0.09
Manse Rental	<u>10,800.00</u>
<b>TOTAL INCOME</b>	<b><u>89,791.43</u></b>

**EXPENSES**

Bank Charges	16.30
GST paid on purchases	721.65
Manse	
Manse Hydro Expense	150.49
Manse Insurance	1,146.96
Manse Repair & Maint.	4,385.93
Manse Property Taxes	<u>956.80</u>
<b>TOTAL Manse</b>	<b>6,640.18</b>
Minister's Compensation	
Minister's Salary	35,944.80
Housing Allowance	13,200.00
Travel Allowance	5,850.00
Basic Telephone	343.44
Book Allowance/Prof. Resources	188.45
Continuing Education	350.00
E.I. (Employer)	864.00
CPP (Employer)	1,989.96
Pension & Group Ins (Employer)	<u>6,955.56</u>
<b>TOTAL Minister's Compensation</b>	<b>65,686.21</b>
Pastoral charge misc. exp	
Bulletins	617.41
Charitable Donations	200.00
Educational Material	916.84
Emergency Assistance	40.00
Presbytery Dues	2,514.09
Pulpit Supply Ministers	<u>1,101.58</u>
<b>TOTAL Pastoral charge misc. exp</b>	<b>5,389.92</b>
Office Expenses	
Internet Access	161.40
Photo copy expenses	3,272.36
Postage for office use.	260.00
Office Rent	1,500.00
Repairs to office equip.	35.57
Secretary's Salary	5,146.22
CPP (Employer)	81.81
E.I. (Employer)	129.82
Office Supplies	520.04
Office Telephone Expense	<u>923.74</u>
<b>TOTAL Office Expenses</b>	<b>12,030.96</b>
Treasurer	
Treasurer's Postage Exp.	52.00
Treasurer's Salary	<u>500.00</u>
<b>TOTAL Treasurer</b>	<b>552.00</b>
Web Page Administration	<u>500.00</u>
<b>TOTAL EXPENSES</b>	<b><u>91,537.22</u></b>

<b>INCOME-EXPENSES</b>	<b>-1,745.79</b>
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## Harrowsmith-Verona Pastoral Charge Financial Reports for 2007

### Mission & Service

<b>M&amp;S Givings:</b>	
Choral Concert - Moscow United Church	160.00
St. Paul's	8,382.86
Trinity	10,778.01
<b>TOTAL M&amp;S Givings</b>	<b>19,320.87</b>
2007 M&S Target	22,500.00
<b>Target Shortfall</b>	<b>(3,179.13)</b>

### Local Outreach

#### INCOME

Balance Forward From 2006	14.78
Donations Received	100.00
Local Outreach	
St. Paul's	700.00
Trinity	700.00
<b>TOTAL Local Outreach</b>	<u>1,400.00</u>
<b>TOTAL INCOME</b>	<b>1,514.78</b>

#### EXPENSES

Good Food Basket (Rural Visions)	96.00
Christmas Food Hampers	1,303.37
<b>TOTAL EXPENSES</b>	<u>1,399.37</u>

<b>INCOME-EXPENSES</b>	<b>115.41</b>
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### Computer Fund

#### INCOME

Balance Forward From 2006	34.34
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<b>INCOME-EXPENSES</b>	<b>34.34</b>
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## Harrowsmith-Verona Pastoral Charge Budget 2008

	2006 ACTUAL	2007 BUDGET	2007 Actual	2008 BUDGET
<b>Expenses</b>				
SALARY	\$33,776.40	\$35,944.65	\$35,944.85	\$36,663.90
HOUSING ALLOWANCE	\$13,200.00	\$13,200.00	\$13,200.00	\$13,200.00
BOOK ALLOW. (PROF. RES)	\$301.05	\$1,200.00	\$188.45	\$1,200.00
CONTINUING EDUCATION	\$545.02	\$420.00	\$350.00	\$420.00
TRAV. ALLOW	\$5,541.67	\$5,850.00	\$5,850.00	\$5,850.00
BASIC TELEPHONE	\$343.45	\$350.00	\$343.44	\$350.00
EI(CHRG)	\$901.37	\$900.00	\$864.00	\$850.00
CPP(CHRG)	\$1,910.70	\$2,000.00	\$1,989.91	\$2,000.00
PENSION	\$6,482.19	\$6,500.00	\$6,955.56	\$7,000.00
<b>Total Minister</b>	<b>\$63,001.85</b>	<b>\$66,364.65</b>	<b>\$65,686.21</b>	<b>\$67,533.90</b>
EDUC. MATERIAL	\$1,135.20	\$750.00	\$916.84	\$900.00
BULLETINS	\$498.79	\$700.00	\$617.41	\$700.00
DONATIONS	\$300.00	\$200.00	\$200.00	\$200.00
MINISTER'S BENEVOLENT FUND	\$500.00	\$500.00	\$40.00	\$200.00
MISCELLANEOUS	\$66.06	\$0.00	\$16.30	\$0.00
GST PAID	\$442.45	\$500.00	\$721.65	\$500.00
PRESBYTERY DUES	\$3,330.35	\$2,514.09	\$2,514.09	\$2,863.95
SUPPLY MIN.	\$1,294.88	\$1,200.00	\$1,101.58	\$1,200.00
<b>Total Miscellaneous</b>	<b>\$7,567.73</b>	<b>\$6,364.09</b>	<b>\$6,127.87</b>	<b>\$6,563.95</b>
HYDRO	\$104.15	\$0.00	\$150.49	\$150.00
INSURANCE	\$752.56	\$775.00	\$1,146.96	\$1,200.00
MAINTENANCE	\$500.00	\$1,500.00	\$4,385.93	\$1,500.00
MANSE TAXES	\$937.84	\$1,000.00	\$956.80	\$1,000.00
<b>Total Manse</b>	<b>\$2,294.55</b>	<b>\$3,275.00</b>	<b>\$6,640.18</b>	<b>\$3,850.00</b>
PETTY CASH	\$20.00	\$100.00	\$0.00	\$100.00
REPAIRS	\$0.00	\$100.00	\$35.57	\$100.00
PHOTO COPY EXP.	\$3,849.48	\$3,500.00	\$3,272.36	\$3,500.00
POSTAGE	\$218.14	\$200.00	\$260.00	\$250.00
RENT	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
SECRETARY	\$5,296.55	\$5,000.00	\$5,357.85	\$5,500.00
OFFICE SUPPLY	\$412.44	\$350.00	\$520.04	\$400.00
INTERNET ACCESS	\$143.40	\$175.00	\$161.40	\$175.00
OFFICE TELEPHONE	\$817.57	\$850.00	\$923.74	\$1,000.00
<b>Total Office</b>	<b>\$12,257.58</b>	<b>\$11,775.00</b>	<b>\$12,030.96</b>	<b>\$12,525.00</b>
TREASURER	\$500.00	\$500.00	\$500.00	\$500.00
POSTAGE	\$0.00	\$75.00	\$52.00	\$75.00
<b>Total Treasurer</b>	<b>\$500.00</b>	<b>\$575.00</b>	<b>\$552.00</b>	<b>\$575.00</b>
<b>Web Page Administration</b>	<b>\$514.07</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>
<b>BUDGET EXPENSE TOTALS</b>	<b>\$86,135.78</b>	<b>\$88,853.74</b>	<b>\$91,537.22</b>	<b>\$91,547.85</b>
<b>Revenues</b>				
SURPLUS FROM PREV. YEAR	\$653.68	\$1,080.38	\$1,089.26	(\$1,745.79)
MANSE RENTAL	\$10,800.00	\$10,800.00	\$10,800.00	\$10,800.00
OTHER INCOME	\$5.13	\$0.00	\$1,000.09	\$1,000.00
GST REBATE	\$494.27	\$250.00	\$239.36	\$360.83
BULLETIN DONATIONS	\$60.00	\$150.00	\$40.00	\$150.00
ALLOCATION	\$74,718.07	\$76,573.36	\$76,622.72	\$80,982.82
<b>BUDGET REVENUE TOTALS</b>	<b>\$86,731.15</b>	<b>\$88,853.74</b>	<b>\$89,791.43</b>	<b>\$91,547.85</b>
<b>MONTHLY ALLOCATION</b>		<b>\$3,190.56</b>		<b>\$3,374.28</b>

2008 Mission & Service Target

\$22,500.00

**Harrowsmith-Verona Pastoral Charge**  
**Web Site**  
**www.H-VPastoralCharge.org**



The Harrowsmith-Verona Pastoral Charge web site has been totally redesigned in 2007. The new format is cleaner and should be easier to use.

The web site provides a world wide outreach for our pastoral charge and has been accessed over a thousand times last year by members of our congregation and people around the world.

The Sunday order of service is usually placed on the web site on the preceding Friday. The order of service contains links to the scripture readings, the music for many of the hymns and links to the Minute for Mission as well as the announcements for upcoming events for our church family

The Pastoral Charge newsletter is placed on the web site 4 times a year. The newsletter contains articles and information about our church family as well as activity and event calendars.

You are invited to participate in our ministry on the web by submitting articles and pictures of our church activities to our web master - Don Coleman (email: donald.coleman@sympatico.ca).

Tell your friends to check us out at [www.h-vpastoralcharge.org](http://www.h-vpastoralcharge.org).