

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



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Our Mission

"The mission of Trinity and St Paul's United Churches is to be the heart, mind, eyes, ears hands and feet of Christ in the Harrowsmith-Verona area and in the world".

The scriptural basis for this is *1 Corinthians 12:27* - "Now you are the body of Christ and individually members of it".

Our 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 minutes from the meetings of the various church governance committees and boards have been placed on the web site.

The Pastoral Charge newsletter is also 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.

A link has been added to the home page to facilitate the submission of announcements for the Sunday Bulletin

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.

**Harrowsmith-Verona Pastoral Charge
Financial Reports for 2009
Operating Budget**

INCOME

Balance Forward From 2008	1,527.65
Allocation from Churches	77,965.20
Bulletin Dedications	30.00
Donations Received	2,071.35
GST Rebate	236.11
Interest Income	0.11
Manse Rental	9,400.00
TOTAL INCOME	<u>91,230.42</u>

EXPENSES

GST paid on purchases 363.99

Manse

Manse Hydro Expense	485.02
Manse Insurance	1,146.96
Legal Fees	19.50
Manse Repair & Maint.	1,094.28
Manse Property Taxes	664.24

TOTAL Manse 3,410.00

Minister's Compensation

Minister's Salary	36,652.24
Housing Allowance	14,860.00
Travel Allowance	5,850.00
Book Allowance/Prof. Resources	405.05
Continuing Education	1,068.48
Basic Telephone	343.49
E.I. (Employer)	858.11
CPP (Employer)	2,112.83
Pension & Group Insurance	7,297.56

TOTAL Minister's Compensation 69,447.76

Pastoral charge misc. exp

Bulletins	199.24
Charitable Donations	50.00
Educational Material	528.84
Emergency Assistance	200.00
Presbytery Dues	3,001.40
Pulpit Supply Ministers	588.30

TOTAL Pastoral charge misc. exp 4,567.78

Office Expenses

Internet Access	572.85
Photo copy expenses	2,469.07
Postage for office use.	216.00
Office Rent	1,500.00
Repairs to office equip.	113.88
Secretary's Salary	6,633.00
C.P.P. (Employer)	137.72
E.I. (Employer)	158.83
Office Supplies	412.42
Office Telephone Expense	1,113.42

TOTAL Office Expenses 13,327.19

Treasurer

Treasurer's Salary 500.00

TOTAL Treasurer 500.00

Web Page Administration 527.00

TOTAL EXPENSES 92,143.72

INCOME-EXPENSES **-913.30**

Harrowsmith-Verona Pastoral Charge Financial Reports for 2009

Mission & Service

M&S Givings:	
St. Paul's	5,219.94
Trinity	11,972.30
TOTAL M&S Givings	17,192.24
2009 M&S Target	22,500.00
Target Shortfall	(5,307.76)

Local Outreach

INCOME		
Balance Forward From 2008		129.44
Donations Received		175.00
Local Outreach		
St. Paul's	522.64	
Trinity	522.64	
TOTAL Local Outreach		<u>1,045.28</u>
TOTAL INCOME		1,349.72
EXPENSES		
Christmas Hampers		1,045.27
Designated Donation		150.00
TOTAL EXPENSES		<u>1,195.27</u>
INCOME-EXPENSES		154.45

Computer Fund

INCOME		
Balance Forward From 2008		38.90
TOTAL INCOME		<u>38.90</u>
EXPENSES		
Computer Upgrade		
Software	50.19	
TOTAL Computer Upgrade		<u>50.19</u>
TOTAL EXPENSES		<u>50.19</u>
INCOME-EXPENSES		-11.29

Harrowsmith-Verona Pastoral Charge Budget 2010

	2008 Actual	2009 BUDGET	2009 Actual	2010 BUDGET
Expenses				
SALARY	\$36,661.31	\$36,663.90	\$36,652.24	\$37,507.17
HOUSING ALLOWANCE	\$13,200.00	\$14,860.00	\$14,860.00	\$14,860.00
BOOK ALLOW. (PROF. RES)	\$159.50	\$1,200.00	\$405.05	\$0.00
CONTINUING EDUCATION*	\$702.75	\$420.00	\$1,068.48	\$1,250.00
TRAV. ALLOW	\$5,850.00	\$5,850.00	\$5,850.00	\$6,150.00
BASIC TELEPHONE	\$343.44	\$350.00	\$343.49	\$350.00
EI(CHRG)	\$839.04	\$850.00	\$858.11	\$860.00
CPP(CHRG)	\$2,046.43	\$2,100.00	\$2,112.83	\$2,200.00
PENSION	\$7,259.70	\$7,500.00	\$7,297.56	\$7,500.00
Total Minister	\$67,062.17	\$69,793.90	\$69,447.76	\$70,677.17
EDUC. MATERIAL	\$777.42	\$900.00	\$528.84	\$500.00
BULLETINS	\$492.97	\$700.00	\$199.24	\$200.00
DONATIONS	\$200.00	\$200.00	\$50.00	\$200.00
MINISTER'S BENEVOLENT FUND	\$100.00	\$200.00	\$200.00	\$200.00
MISCELLANEOUS	\$120.00	\$100.00	\$0.00	\$100.00
GST PAID (HST After June 2010)	\$472.23	\$500.00	\$363.99	\$500.00
PRESBYTERY DUES	\$2,863.95	\$3,000.00	\$3,001.40	\$3,200.00
SUPPLY MIN.	\$1,066.50	\$1,200.00	\$588.30	\$600.00
Total Miscellaneous	\$6,093.07	\$6,800.00	\$4,931.77	\$5,500.00
HYDRO	\$237.93	\$230.00	\$485.02	\$230.00
INSURANCE	\$1,067.04	\$1,200.00	\$1,146.96	\$1,200.00
MAINTENANCE	\$719.94	\$1,500.00	\$1,113.78	\$1,500.00
MANSE TAXES	\$985.37	\$1,000.00	\$664.24	\$1,000.00
Total Manse	\$3,010.28	\$3,930.00	\$3,410.00	\$3,930.00
PETTY CASH	\$0.00	\$100.00	\$0.00	\$100.00
REPAIRS	\$159.59	\$100.00	\$113.88	\$100.00
PHOTO COPY EXP.	\$4,128.88	\$2,000.00	\$2,469.07	\$2,300.00
POSTAGE	\$156.00	\$250.00	\$216.00	\$250.00
RENT	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
SECRETARY	\$5,357.90	\$4,400.00	\$6,929.55	\$6,200.00
OFFICE SUPPLY	\$618.06	\$500.00	\$412.42	\$500.00
INTERNET ACCESS	\$164.45	\$180.00	\$572.85	\$360.00
OFFICE TELEPHONE	\$1,027.72	\$1,000.00	\$1,113.42	\$1,050.00
Total Office	\$13,112.60	\$10,030.00	\$13,327.19	\$12,360.00
TREASURER	\$500.00	\$500.00	\$500.00	\$500.00
POSTAGE	\$52.00	\$75.00	\$0.00	\$75.00
Total Treasurer	\$552.00	\$575.00	\$500.00	\$575.00
Web Page Administration	\$500.00	\$500.00	\$527.00	\$500.00
BUDGET EXPENSE TOTALS	\$90,330.12	\$91,628.90	\$92,143.72	\$93,542.17
Revenues				
SURPLUS FROM PREV. YEAR	(\$1,745.79)	\$1,527.65	(\$913.30)	(\$913.30)
MANSE RENTAL	\$10,800.00	\$10,800.00	\$9,400.00	\$12,000.00
OTHER INCOME	\$1,500.00	\$1,000.00	\$2,000.00	\$1,400.00
GST REBATE	\$364.00	\$236.12	\$364.00	\$150.00
BULLETIN DONATIONS	\$40.00	\$100.00	\$40.00	\$100.00
ALLOCATION	\$80,982.82	\$77,965.14	\$80,982.82	\$80,805.47
BUDGET REVENUE TOTALS	\$91,941.03	\$91,628.90	\$91,873.52	\$93,542.17
MONTHLY ALLOCATION		\$3,248.55		\$3,366.89

2010 Mission & Service Target

\$20,000.00

* For 2010, the Book Allowance and Continuing Education has been combined under the category Continuing Education and Learning Resources