

Harrowsmith-Verona Pastoral Charge
Web Site
www.h-vpastoralcharge.org

Harrowsmith-Verona Pastoral Charge

Trinity United Church
6689 Road 38, Verona, Ontario
Worship time - Sunday Mornings at 10:00 am
Tuesday Afternoons 4:00pm to 4:45 (click for details)

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Our web site provides a worldwide outreach for our pastoral charge and has been accessed over 1,400 times last year by members of our congregation and people around the world. People from 105 different countries, including Canada have accessed our web site over the past year.

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.

An activity calendar is included. This calendar shows all the activities happening in all the church facilities.

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: don@donaldcoleman.com).

Tell your friends to check us out at www.h-vpastoralcharge.org.

**Harrowsmith-Verona Pastoral Charge
Financial Reports For 2017
Operating Budget**

INCOME

Balance Forward From 2016	1,846.55
Transferred From Trinity Operating Budget	53,500.00
Donations Received	1,200.00
HST Rebate	539.07
Transferred From Manse Reserve Fund	20,000.00
Transferred From Other Reserves	15,000.00
Photocopying Income	25.26
TOTAL INCOME	<u>92,110.88</u>

EXPENSES

HST paid on purchases		636.79
Minister's Compensation		
Minister Salary	58,164.12	
Continuing Education	301.95	
E.I. (Employer)	790.09	
CPP (Employer)	2,301.73	
Pension & Group Insurance (Employer)	8,697.98	
Basic Telephone	343.56	
Travel Allowance	311.20	
TOTAL Minister's Compensation	<u>70,910.63</u>	70,910.63
Pastoral charge misc. exp		
Bulletins	566.68	
Educational Material	157.36	
Emergency Assistance	550.00	
Presbytery Dues	3,880.83	
Pulpit Supply Ministers	4,143.20	
TOTAL Pastoral charge misc. exp	<u>9,298.07</u>	9,298.07
Office Expenses		
Photo Copying Expenses	1,484.80	
Postage for office use.	328.00	
Admin. Assistant Salary	4,946.24	
Office Supplies	264.96	
Office Telephone Expense	1,091.65	
TOTAL Office Expenses	<u>8,115.65</u>	8,115.65
Treasurer		
Treasurer's Postage Exp.	13.65	
Treasurer's Salary	500.00	
TOTAL Treasurer	<u>513.65</u>	513.65
Web Page Administration		520.79
TOTAL EXPENSES		<u>89,995.58</u>

INCOME-EXPENSES	2,115.30
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**Harrowsmith-Verona Pastoral Charge
Financial Reports For 2017**

Mission & Service

M&S Givings	
Trinity	12,592.53
TOTAL M&S Givings	12,592.53
2017 M&S Target	15,000.00
Target Shortfall	(2,407.47)

Computer Fund

INCOME	
Balance Forward From 2016	20.96
TOTAL INCOME	20.96
EXPENSES	
	0.00
TOTAL EXPENSES	0.00
INCOME-EXPENSES	20.96

Harrowsmith-Verona Pastoral Charge - 2018 Budget

	2016 ACTUAL	2017 BUDGET	2017 ACTUAL	2018 BUDGET
Expenses				
SALARY	\$58,163.16	\$58,164.00	\$58,164.12	\$23,569.50
CONTINUING EDUCATION	\$585.97	\$1,320.00	\$301.95	\$696.50
TRAV. ALLOW	\$0.00	\$6,150.00	\$311.20	\$3,900.00
BASIC TELEPHONE	\$343.56	\$350.00	\$343.56	\$150.00
EI(CHRG)	\$1,168.96	\$1,310.00	\$790.09	\$655.00
CPP(CHRG)	\$1,874.28	\$1,874.28	\$2,301.73	\$937.14
PENSION	\$7,973.20	\$8,500.00	\$8,697.98	\$4,250.00
Total Minister	\$70,109.13	\$77,668.28	\$70,910.63	\$34,158.14
EDUC. MATERIAL	\$415.54	\$500.00	\$566.68	\$500.00
BULLETINS	\$754.73	\$600.00	\$157.36	\$500.00
MINISTER'S BENEVOLENT FUND	\$250.00	\$2,000.00	\$550.00	\$0.00
MISCELLANEOUS	\$534.35	\$100.00	\$0.00	\$100.00
GST/HST PAID	\$1,078.85	\$600.00	\$636.79	\$600.00
PRESBYTERY DUES	\$3,884.53	\$3,880.83	\$3,880.83	\$3,880.83
SUPPLY MIN.	\$2,412.34	\$1,700.00	\$4,143.20	\$5,000.00
Total Miscellaneous	\$9,330.34	\$9,380.83	\$9,934.86	\$10,580.83
HYDRO & HEAT	\$155.57	\$0.00	\$0.00	\$0.00
INSURANCE	\$304.56	\$0.00	\$0.00	\$0.00
MAINTENANCE	\$3,002.91	\$0.00	\$0.00	\$0.00
MANSE TAXES	\$589.79	\$0.00	\$0.00	\$0.00
Total Manse	\$4,052.83	\$0.00	\$0.00	\$0.00
PETTY CASH	\$0.00	\$100.00	\$0.00	\$100.00
REPAIRS	\$0.00	\$100.00	\$0.00	\$100.00
PHOTO COPY EXP.	\$493.50	\$1,500.00	\$1,484.80	\$1,500.00
POSTAGE	\$340.07	\$320.00	\$328.00	\$328.00
RENT	\$750.00	\$0.00	\$0.00	\$0.00
Administrative Assistant	\$4,183.34	\$3,600.00	\$4,946.24	\$5,000.00
OFFICE SUPPLY	\$560.03	\$300.00	\$264.96	\$300.00
INTERNET ACCESS	\$422.31	\$0.00	\$0.00	\$0.00
OFFICE TELEPHONE	\$1,446.20	\$1,080.00	\$1,091.65	\$1,092.00
Total Office	\$8,195.45	\$7,000.00	\$8,115.65	\$8,420.00
TREASURER	\$500.00	\$500.00	\$500.00	\$500.00
POSTAGE	\$0.00	\$82.00	\$13.65	\$82.00
Total Treasurer	\$500.00	\$582.00	\$513.65	\$582.00
Web Page Administration	\$500.00	\$530.00	\$520.79	\$530.00
BUDGET EXPENSE TOTALS	\$92,687.75	\$95,161.11	\$89,995.58	\$54,270.97
Revenues				
SURPLUS FROM PREV. YEAR	\$9,981.04	\$0.00	\$1,246.55	\$1,515.30
MANSE RENTAL	\$7,200.00	\$0.00	\$0.00	\$0.00
Manse Capital Reserve Transfer	\$0.00	\$20,000.00	\$20,000.00	\$0.00
Transfer From Other Capital Reserve	\$0.00	\$20,000.00	\$15,000.00	\$0.00
OTHER INCOME	\$5,865.71	\$2,000.00	\$1,225.26	\$2,000.00
GST REBATE	\$2,035.01	\$1,000.00	\$539.07	\$500.00
BULLETIN DONATIONS	\$0.00	\$100.00	\$0.00	\$100.00
Transfer From Operating Budget	\$67,150.54	\$52,061.11	\$53,500.00	\$50,155.67
BUDGET REVENUE TOTALS	\$92,232.30	\$95,161.11	\$91,510.88	\$54,270.97
Monthly Transfer From - Trinity		\$4,338.43		\$4,179.64
2018 Mission & Service Target	\$15,000.00			