

DRAFT
Canadian Association For Baptist Freedoms
2019 Budget

| LINE | Income | Budget 2017 | Actual 2017 | Budget 2018 | Actual 2018 (Jan - Aug) | DRAFT Budget 2019 |
|-----------------------|---|--------------------|--------------------|--------------------|------------------------------------|----------------------|
| 1 | Donations (Churches) | 6,000.00 | 8,410.96 | 7,000.00 | 6,755.37 | 7,000.00 |
| 2 | Donations (Individual) | 2,000.00 | 3,665.00 | 2,000.00 | 1,595.00 | 2,000.00 |
| 3 | Membership | 1,800.00 | 1,440.00 | 1,800.00 | 1,220.00 | 1,500.00 |
| 4 | Fall Assembly Registration | 1,700.00 | 1,280.00 | 1,500.00 | | 1,500.00 |
| 5 | Rushton Lecture Registration | 1,400.00 | 1,575.00 | 1,600.00 | 1,000.00 | 1,600.00 |
| 6 | Investment Income (ABF) | 1,800.00 | 1,725.52 | 1,500.00 | 1,600.61 | 1,600.00 |
| 7 | Fund Raising | 2,200.00 | | | | |
| 8 | HST Rebate | | 1,755.33 | 500.00 | 228.57 | 600.00 |
| 9 | Other Income | | 500.00 | | | |
| 10 | TOTAL | 16,900.00 | 20,351.81 | 15,900.00 | 12,399.55 | 15,800.00 |
| | | | | | | |
| | Expense | Budget 2017 | Actual 2017 | Budget 2018 | Actual 2018 (Jan - Aug) | Budget 2019 |
| | | | | | | |
| Administration | | | | | | |
| 11 | Bank charges | 75.00 | 63.30 | 50.00 | 56.32 | 50.00 |
| 12 | Delegate Expenses | 3,000.00 | 1,507.18 | 2,600.00 | 1,741.01 | 2,600.00 |
| 13 | Fees & Dues | 1,700.00 | 1,942.15 | 1,200.00 | 1,003.15 | 1,200.00 |
| 14 | Office Supplies | 600.00 | 166.32 | 400.00 | 90.65 | 400.00 |
| 15 | Publicity | 375.00 | | | | |
| 16 | Website | 650.00 | 717.86 | 650.00 | 141.35 | 650.00 |
| 17 | HST Paid On Goods & Services | | 1,047.55 | 1,000.00 | 1,451.98 | 1,000.00 |
| 18 | TeleConferencing | | 29.68 | 500.00 | 221.01 | 500.00 |
| 19 | Liability Insurance | | | 500.00 | | |
| | Credentials Committee (AST) | | | | | 2,500.00 |
| 20 | Stragetic Planning Initiative | | | 3,000.00 | 4,412.87 | 1,400.00 |
| | | | | | | |
| Assemblies | | | | | | |
| 21 | Rushton Lecture & Fall Assembly | 4,500.00 | 3,564.85 | 4,500.00 | 1,100.00 | 4,500.00 |
| | | | | | | |
| Bulletin | | | | | | |
| 22 | Honourarium | 1,500.00 | | | | |
| 23 | Publishing | 6,000.00 | 4,819.89 | 5,500.00 | 5,000.04 | 5,500.00 |
| 24 | TOTALS | 18,400.00 | 13,858.78 | 19,900.00 | 15,218.38 | 20,300.00 |
| | | | | | | |
| 25 | Income / Expense | -1,500.00 | 6,493.03 | -4,000.00 | -2,818.83 | -4,500.00 |
| | | | | | | |
| 26 | <i>From RBC Business Account Balance of \$15,267.78</i> | | | | | 4,500.00 |
| | | | | | | |
| 27 | <i>Required From Investments</i> | | | | | 0.00 |