

FIRST DAWN EASTERN EDGE REGIONAL COUNCIL

BUDGETS 2022

Updated March 17, 2021

	2021 ADMINISTRATION BUDGET	2021 MISSION AND SUPPORT BUDGET	2022 ADMINISTRATION BUDGET Draft	2022 MISSION AND SUPPORT BUDGET Draft
REVENUE				
General Council Administration Grant	\$325,000		\$325,000	
General Council Salary Grant	\$33,500		\$33,500	
General Council Cross Region Support Grant	\$33,500		\$33,500	
General Council Mission and Support Grant		\$239,870		\$239,870
Investment Income	\$25,000		\$25,000	
Administration of Trust Funds	\$76,962		\$75,000	
Bookstore	\$30,000		\$30,000	
Sale of Property	\$0		\$0	
Donations, Bequests, Etc.	\$1,000		\$1,000	
TOTAL ADMINISTRATION REVENUE	\$524,962		\$523,000	
TOTAL MISSION AND SUPPORT REVENUE		\$239,870		\$239,870
TOTAL ADMINISTRATION AND MISSION AND SUPPORT REVENUE	\$764,832		\$762,870	
EXPENDITURES				
ADMINISTRATION				
Personnel				
Executive Minister and Executive Assistant Travel/Telephone/Study/Misc.	\$20,000		\$20,000	
Regional Staff Salaries and Benefits	\$320,611		\$330,588	
Regional Staff Travel/Telephone/Study/Misc.	\$13,000		\$13,000	
Sub-Total Personnel	\$353,611		\$363,588	
Governance				
Regional Office Operations	\$55,000		\$55,000	
Shared Services (IT)	\$4,500		\$4,700	
Executive, Division and Team Expenses				
Executive	\$6,000		\$7,000	
Division of Finance and Administrative Resources	\$1,000		\$1,000	
Financial Accountability and Consultation Team	\$1,000		\$1,000	
Property Team	\$3,000		\$3,000	
Incorporated Ministries Team	\$2,000		\$2,000	

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Board of Trusts Team	\$1,000		\$1,000	
Division of Regional Council Services and Support	\$1,000		\$1,000	
Communications Team	\$1,000		\$1,000	
Stewardship Team	\$1,000		\$1,000	
Regional Council Program Team	\$1,000		\$1,000	
Division of Communities of Faith Support and Planning	\$1,000		\$1,000	
Pastoral Consultation and Accountability Team	\$2,000		\$2,000	
Missional Assessment Planning (MAP) Team	\$2,000		\$2,000	
Future Directions in Ministry Team	\$2,000		\$2,000	
Division of Human Resources	\$1,000		\$1,000	
Licensing Team	\$1,000		\$1,000	
Ministerial, Human and Pastoral Relations Team	\$6,000		\$6,000	
Retiree Support Team	\$500		\$500	
Nominations Team	\$500		\$500	
Chaplaincy Team	\$500		\$500	
Appeals Team	\$500		\$500	
Regional Council Advisory Boards				
Bookstore Team	\$500		\$500	
Archives Team	\$500		\$500	
President's Office	\$4,000		\$4,000	
Legal	\$10,000		\$10,000	
Tri-Regional Staff Committee	\$500		\$500	
Meeting of Regional Council	\$35,000		\$35,000	
Contingency	\$26,351		\$13,212	
Sub-Total Governance	\$171,351		\$159,412	
TOTAL ADMINISTRATION EXPENDITURES	\$524,962		\$523,000	
REVENUE OR (DEFICIT) ADMINISTRATION	\$0		-\$0	

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MISSION AND SUPPORT

Regional Staff - Justice and Youth/Children Ministers

	2021 ADMINISTRATION BUDGET	2021 MISSION AND SUPPORT BUDGET	2022 ADMINISTRATION BUDGET Draft	2022 MISSION AND SUPPORT BUDGET Draft
Salaries and Benefits		\$61,149		\$63,092
Travel/Telephone/Study/Miscellaneous		\$14,560		\$14,560
Faith Formation, Christian Education and Leadership Team/Programming		\$10,000		\$10,000
Justice, Mission and Outreach Team/Programming		\$10,000		\$10,000
Sub-Total Regional Staff/Programming		\$95,709		\$97,652

Mission and Support Grants

Mission and Support Grants (Allocated)		\$95,709		\$97,652
Mission and Support Grants (Unallocated)		\$144,161		\$142,218
Sub-Total Mission and Support Grants		\$239,870		\$239,870

TOTAL MISSION AND SUPPORT EXPENDITURES

\$239,870	\$239,870
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REVENUE OR (DEFICIT) MISSION AND SUPPORT

-\$0	\$0
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TOTAL ADMINISTRATION & MISSION AND SUPPORT EXPENDITURES

\$764,832	\$762,870
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REVENUE or (DEFICIT)

-\$0	-\$0
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