

**Ralph Connor and Rundle Memorial United Churches
Combined Operating Budget
Year Ended December 31, 2022**

ANNUAL OPERATING BUDGET, BY MAJOR CATEGORY

	Ralph Connor United Canmore	Rundle United Banff	Ralph and Rundle Combined
	Jan 1-Dec 31, 2022	Jan 1-Dec 31, 2022	Jan 1-Dec 31, 2022
REVENUE			
Congregational Givings	157,000	13,080	170,080
Rental Income	2,400	19,985 *1	22,385
'Social Enterprise' revenue - thrift shop	-	84,000	84,000
Other revenues	1,500	9,066	10,566
Transfer from Trustees (investment income-for housing)	20,000	-	20,000
TOTAL REVENUE	180,900	126,131	307,031
OPERATING EXPENSES			
Payroll and benefits - Clergy	99,370		99,370
Payroll and benefits - Office, Cleaning, etc	27,100	14,540	41,640
Musician services	21,000	-	21,000
Building operating expenses	13,300	42,204	55,504
Maintenance and repairs	2,000	-	2,000
Payroll and benefits - Thrift Shop	-	26,700	26,700
Thrift shop operating expenses	-	1,320	1,320
UCC Assessment	6,000	3,062	9,062
Insurance	5,000	14,424	19,424
Telephone	3,400	2,100	5,500
Professional fees	5,500	-	5,500
All Other Expenses	12,850	3,802	16,652
TOTAL EXPENSES	195,520	108,152	303,672
EXCESS (SHORTFALL) OF REVENUE OVER EXPENSES	(14,620)	17,979	3,359
<i>Plus/Minus Rundle's budgeted trf to Ralph Connor</i>	<i>12,300</i>	<i>- 12,300</i>	<i>-</i>
Equals : Adjusted Budget after Transfer	(2,320)	5,679	3,359

*1 See Bill's note on Rundle's 2022 budget - assumes manse vacated April 30, 2022 to be ready for family from Nepal