

Canadian Conference of MB Churches - 2017 Actual to Budget Comparison by Ministry Area

Ministry Division	2017 Actual	2017 Budget *	Stewardship Division (Legacy)	2017 Actual	2017 Budget
Funding			Revenue		
Church Support	\$ 1,219,552	\$ 1,400,000	Grants and donations	\$ 132,250	\$ 126,000
Legacy Support in cash	1,250,000	1,250,000	Interest Revenue	10,029,370	11,995,873
Legacy Support in non-cash services	1,168,319	2,300,000	Facilities & Property Management Revenue	255,498	38,020
Designated Donations / Ministry Revenue	6,506,866	3,676,016	Other Revenue	145,613	73,127
	<u>10,144,737</u>	<u>8,626,016</u>		<u>10,562,731</u>	<u>12,233,020</u>
Expenses			Expenses		
Building Community	643,294	750,000	Interest Cost	5,335,907	5,739,100
Multiplying Churches (CCMBC Funding)	705,000	940,000	Financial Administration	1,249,449	2,735,806
Developing leaders	862,213	960,000	Facilities & Property Management	963,734	198,525
Communications	405,327	400,000	Information Technology	206,025	139,864
CCMBC Administration supported by Legacy	1,168,319	1,900,000	CCMBC Administration supported by Legacy	1,168,319	1,900,000
Designated Donations / Ministry Revenue	6,439,158	3,676,016		<u>8,923,434</u>	<u>10,713,295</u>
	<u>10,223,311</u>	<u>8,626,016</u>			
Transfer from Reserve	69,186		Cash Transfer to CCMBC	1,250,000	1,250,000
Surplus/(Deficiency) of Revenue over Expenses	<u>\$ (9,388)</u>	<u>\$ -</u>	Transfer to Reserve	389,297	269,725
			Surplus/(Deficiency) of Revenue over Expenses	<u>\$ -</u>	<u>\$ -</u>

* Approved at Gathering 2016