

## Fairlawn Avenue United Church

### 2024 Operating Budget Summary

<b>Operating Revenue</b>	<b>Actual 2023    Budget 2024</b>	
Total Offerings	348,246	333,000
Total Rentals	1,555	176,668
Total other income	23,315	22,000
<b>TOTAL REVENUE</b>	<b>373,116</b>	<b>531,668</b>
<b>Operating Expenses</b>		
Experience Belonging:		
Pastoral Support/LMT	1,106	1,300
Engagement and Events	3,577	3,525
Total Experience Belonging	4,683	4,825
Explore Spirituality:		
Worship Council	15,846	10,300
Music Council	31,327	43,050
Faith Development Council	-	1,000
Total Explore Spirituality	47,173	54,350
Administration	88,439	100,884
Executive Council	1,305	1,000
Communications Council	4,105	3,500
Stewardship Council	449	470
Human Resource and Relationships Council	324,659	369,378
Property Council	142,709	189,321
Total Other Expenses	561,666	664,553
<b>TOTAL EXPENSES</b>	<b>613,522</b>	<b>723,728</b>
<b>NET OPERATING DEFICIT</b>	<b>- 240,406</b>	<b>- 192,060</b>

