



# ANNUAL REPORT

## For the year 2022

### Callander Bay Evangelical Missionary Church

888 Callander Bay Drive PO Box 218  
Callander ON, P0H 1H0  
Phone: 705-752-1649

Email: [office@callanderbaychurch.ca](mailto:office@callanderbaychurch.ca)

**CALLANDER BAY CHURCH MEMBERSHIP ROLL**

ATTWOOD, BRYN	GLENHOLME, BRIAN	SAILE, JENNIFER
ATTWOOD, STACY	GLENHOLME, SUSAN	SCHWEITZER, RON
ATTWOOD, TODD	GREGOIRE, SHELLY	SCHWEITZER, WILMA
ATTWOOD, PATRICIA	HOWIE, DUANE	WARREN, JUDY
AVERY, SHANNON	HOWIE, CHRISTINA	
AVERY, MONIQUE	HOWIE, CASSANDRA	
BONESCHANSKER, JOHN	INTHOF, JOHN	
BONESCHANSKER, JUDY	INTHOF, JENNIFER	
BOUDREAU, DENISE	KREUZER, JOSH	
BOUDREAU, LESLIE	KREUZER, LARA	
CAMPBELL, LINDA	LANDIS, DENNIS	
CELESTE, CHRIS	LANDIS, BARB	
CELESTE, DONNA	LATOUR, ANNIE	
CELESTE, JOHN	LOEWEN, ANDREA	
CELESTE, KAREN	LOEWEN, JOHNATHON	
COOPER, CHAD	MORRISON, MADELINE	
COOPER, LYN	NOLL, MARILYN	
DICK, RON	OUELLETTE, ROBERT	
DICK, DALE	PACE, JOHN	
DOUGLAS, MARK	PALMER, ELTON	
DOUGLAS, SUSAN	PALMER, MARILYN	
DRISCOLL, RAMONA	PANNABECKER, BONNIE	
DUPUIS, RON	PYBUS, GRANT	
DUPIS, MONICA	PYBUS, JAN	
ERVEN, JOLENE	REBALLATO LAVOIE, GLORIA	
FOTHERINGHAM, EVERETT	RUDD, LYNN	
FOTHERINGHAM, ROSE	SAILE, STEPHEN	

## LEADERSHIP

### PASTOR

Rev. John Inthof (705) 752-1906

### Church Board:

<u>Todd Attwood</u>	<u>(705) 752-2794 (term expiring February2022)</u>
<u>Shannon Avery</u>	<u>(705) 978-2979 (term expiring February2022)</u>
<u>Monique Avery</u>	<u>(705) 845-8778 (term expiring February2022)</u>
<u>Bonnie Pannabecker</u>	<u>(705) 472-2586 (term still standing 2023)</u>
<u>Linda Campbell</u>	<u>(705) 495-1730 (term still standing 2023)</u>
<u>Leslie Boudreau</u>	<u>(705)752- 4974 (term still standing 2023)</u>

### Child and Youth Ministries:

<u>Nursery (Newborn up to two years)</u>	<u>Bonnie Reynold (705) 752-3939</u>
<u>Junior Church (Grade 1-6)</u>	<u>Patricia Attwood (705) 752-2794</u>

### Ministries:

<u>Small Groups</u>	<u>John Inthof (705) 752-1906</u>
<u>Praise Team</u>	<u>John Inthof (705) 752-1906</u>
<u>Library</u>	<u>Stacy Attwood (705) 493-1505</u>
<u>Welcome Team</u>	<u>John Inthof (705) 752-1906</u>
<u>Kitchen</u>	<u>Linda Campbell (705) 495-1703</u>
<u>Facility Coordinator</u>	<u>Elton Palmer (705) 476-3134</u>
<u>Ladies Ministry</u>	<u>Bonnie Pannabecker(705) 472-2586</u>
<u>Grief Share</u>	<u>Bonnie Pannabecker (705) 472-2586</u>

### Administration:

<u>Treasurer</u>	<u>Wilma Schweitzer/Monique Avery(705) 495-5152 (705) 845-8778</u>
<u>Head Teller</u>	<u>Todd Attwood (705) 752-2794</u>
<u>Office</u>	<u>Stacy Attwood (705) 493-1505</u>
<u>Church Envelopes</u>	<u>Stephanye Noll (705) 493-7721</u>

## **Pastor's Report -2022**

When we started Callander Bay Church in January 2002 someone who had been connected with the Callander Bible Fellowship (the church that owned the facility before we purchased it), told me about a dream that he had. In the dream one of the leaders of the original ministry was walking away from the facility and he was asked where he was going. He said, "the sun was setting and that it was the end of the day." The man responded, "it is not setting – the sun is rising, it is just the beginning." As one ministry drew to a conclusion, another was rising out of its ashes.

It has been 21 years since I was told about that dream. In that period, much has happened. We have had many things to be thankful for. God has been faithful. God has provided. God has worked in people's lives. It has been good. It has been difficult. The life of a church is full of seasons and rhythms. It is my sense that we are coming into a new season at Callander Bay Church. The last few years because of the pandemic and the transition of people, have felt simultaneously like a sunset and sunrise. It almost feels like when we started the church many years ago. It is a time to rekindle our relationship with Christ and renew our commitment to serve our church and community.

2022 felt more normal than the previous two years. We were able to return to worship services with no pre-registration, attendance caps, physical distancing restrictions or mask requirements (although people can still wear masks if they choose to do so and it's always good to wash your hands...lol). Jr. Church (5-12) and Nursery (newborn to 2) have returned as well and are a very appreciated addition to our Sunday morning activities. It would be good to add the Beginner Jr. Church (3-5) piece again at some point. But we will have to wait till there is additional staff to take care of this area. We continue to offer an online service that premieres at 10:30 am on our YouTube channel. The premiere allows you to watch the service with other people at the same time and to be able to interact with others via text comments. After that point the service is available at anytime. Thanks to Tyler Yanta who does so much work in this area.

We were able to hold some of our key events which are a part of our yearly complement of activities. We held our community Good Friday Service with South Shore at the Callander Community Centre. We had at the Community Centre our High-Power Soccer Camp. Wilma Schweitzer and Patricia Attwood put together an amazing group of volunteers for this week. It was a great week. We had our Chili Cook-off for the first time in three years. Congrats to Janeen Howie who won both the People's Choice and Grand Champion Award. Wilma and Patricia and another stupendous group of volunteers put together our Living Nativity for 2022. It was a highlight on the church calendar. The year concluded with our annual Christmas Eve Candlelight service.

Earlier in 2022 we began our search for a new church secretary/administrator. We had not had one since Monique Avery resigned in 2020. Cassandra Howie was hired and served in this position for a number of months. She felt that she needed to move into a different direction, so the position became vacant again and in early 2023 we hired Stacy Attwood to take over these responsibilities. I am thankful to both these individuals for their willingness to serve in this position.

A government grant allowed us to update our security system at the church. We now have a new security monitoring system and video surveillance system. The grant also gave us some funds to be able to have Holly Fortier from Nisto Consulting lead a seminar on Indigenous Awareness Training. This will be on Thursday, May 18, 2023, at 7pm. It will be made available to the church community free of charge.

As we look to 2023, we need to continue the process of re-establishing ministries at Callander Bay Church. We have already begun this with the hiring of our secretary/administrator, return of some children's and other key ministries. Our prevention plan has floundered and needs to be rebuilt and reimplemented. We are also going to have to commit to some renovation, replacement, and repair of our facility and equipment. The projection and secretary computers are going to need to be replaced. They have served well but are no longer functioning optimally. The facility will need to be painted, the basement floor needs to be replaced, the auditorium stage needs to be renovated, and the kitchen will need updating. The plans to make our facility fully handicap accessible are on hold for now. The cost and complications to complete this project are extremely prohibitive.

We will also need to continue to develop and grow our online presence. Cary Nieuwhof, a church growth specialist, states that the church is going to be a "hybrid" of what it was. We will need to have a local and vibrant traditional church ministry, but we will also need to have a robust online ministry to compliment it. Let's pray that God gives us guidance, direction, and new ideas as we prepare for the future.

Thank you for the opportunity to serve as your Pastor for the last 21 years. Thank you as well for the freedom to serve KFM our local Christian Radio Station. It gives me the privilege of being able to enhance local kingdom impact on a broader scale. Thank you for your ongoing support, your prayers are every appreciated.

In His Service

Pastor John

## **Callander Bay Evangelical Missionary Church Board Update:**

Dear brothers and sisters in Christ

It has been a year of adjusting and starting new. Since covid we have been learning how to wait and see were God wants us to grow his church. We have been blessed how god has kept us afloat with finances even with us being so few at times, we have worked as a team and have done our best.

I just want to say thank you to everyone for letting me serve on the board for the last 7 years. It has been an honor ; I have tried to always follow what god has put on my heart.

I am excited to see were god takes Callander Bay Church , we have lots of new faces so that means god is on the move ,

New board members and people also come with fresh ideas and excitement .

May God bless you all .

Thank you.

Shannon Avery

Chair

### **Monday Night Prayer Report**

Congregational Prayer Meeting.

For the first half of the year, our prayer meeting was held via conference call. In September it was decided to begin to meet again in person on Monday evenings at the church facility. As the year concluded it was decided to move the prayer meeting to Sunday Evenings. This change seems to have met with good response as the number of attendees has increased.

The Bible encourages us to be a “House of Prayer” and that is what we desire to be. When we get together, we pray for needs in our families, our congregation, our community, and our world. A corporate prayer gathering can be a scary experience for those that are new to it. Many followers of Christ desire to grow in prayer on their spiritual journey, I would encourage you to come and just sit in.

Maybe this will be a first step to a deeper connection with Christ.

In Christ’s Service

Pastor John

## **Junior Church Ministry Report**

### Junior Church Report 2022

We held Junior Church most every Sunday of this year except during July and August. I was the weekly teacher and Dale Dick and Stephanye Noll filled in for me on a couple of Sundays.

Janeen Howie, Annie Latour and Gloria Lavoie Rebellato offered to be helpers, but due to the small number of students, I decided it wasn't necessary. Annie Latour and Mark Hamelin served as monitors, checking in on the class and washrooms during the service. Since the fall, Christina Howie has been making special treats for the children once a month. Everyone has loved decorating and sharing this baking. Several youth, including Kenny and Jacob Celeste, Kiarah Reid, Arianna Robichaud and Heather and Emma Schweitzer also volunteered on occasion.

Thank you so much to all those who have helped out. Student attendance has ranged from one to eight students each week. This program is geared towards children ages 6 to 12. However, because there has been no Beginner Junior Church, children younger than this have participated. This solution does not meet the needs of the children and their families. There is no question that families have come to Callander Bay Church and not returned because we have no ministry for their children.

Top on the list of needs for children's ministry would be to re-establish a Beginner Junior Church program. We used to have a wonderful Awana based program for pre-school aged children that is very missed.

Praise God for our children, they truly are gifts from the Lord.

Patricia Attwood

## **Praise Team Report**

### Worship Team Report

“What a beautiful thing, God, to give thanks, to sing an anthem to you, the High God! To announce your love each daybreak, sing your faithful presence all through the night...”

Psalm 92:1-2 (The Message)

It is a great privilege to be a part of the worship team ministries at Callander Bay Church. I read somewhere that “Music is the voice of the soul.” Worship music gives our souls a voice to be able to express to God our thanks, gratitude, praise and worship. I am thankful for each person who assists in this ministry. I am very appreciative to God for our worship team: Sam Jin Attwood, Stacy Attwood, Todd Attwood, Monique Avery, Chad Cooper, Katelyn Cooper, Everett Fotheringham, Quinn Landis, Donna McLeod, and Ron Schweitzer.

Thanks for using your unique giftedness to assist the congregation in worship.

At present we are functioning with two teams (although some members are on both teams). My hope is to continue to develop and grow these teams and add other musicians and vocalists to the ministry in 2023. If you are interested, please speak to me.

There have been certain weeks throughout the year when many were away, and I needed to step outside of our regular team roster to have people assist with the worship team. Special thanks to Barb Landis and Andrew White who filled in on some of those days.

Thanks as well for the audio/visual team for your weekly support, we couldn't do it without you.

In Christ's Service,

Pastor John

## **Audio Visual Team**

The Audio/Visual team at Callander Bay Church run the sound and projection during the Sunday Morning Worship service. They also attend the worship team practice in order to be prepared for the Worship Service. Our team consists of those who do sound: Wilma Schweitzer, Sam Jin Attwood, John Celeste and Shannon Avery; and projection: Sam Jin Attwood, Audrey Cooper, Lynn Cooper and Alex Palmer.

We replaced a couple of our monitors and a head mike to replace some worn out equipment. There is no plan to purchase or replace any sound equipment in the next year. (That could quickly change if something breaks...lol). We may have to replace our projection computer in 2023. I think we have had the desktop computer for over 15 years. It has served us well but is starting to show its age. Sam Jin Attwood is doing some research to see how much a replacement system is going to be. We are also figuring out if our worship projection software is adequate for the task. We presently pay a monthly subscription fee for our projection software, so if we switch products, it will virtually be the same cost, as most are subscription based and around the same price point.

I want to thank all those who serve in this capacity. Your work and commitment very much appreciated. At present there is not really someone at the helm of this ministry. I schedule the team and trouble shoot if necessary. If someone is interested in taking on a leadership role in this ministry, please speak to me.

In His Service

Pastor John

## **Money Matters**

Offerings that are received Sunday mornings in the offering plate at the front of the sanctuary are usually counted the same day by two tellers recording information and depositing the funds at the Royal Bank in Callander. A general summary slip with totals and any details regarding allocation is provided to our treasurer. The offering summary sheet containing specific donation information is given to Stephanye Noll who keeps track of contributor's donations for each year and issues a receipt for income tax return purposes. The treasurer receives notification of donations given by e-transfer and forwards contributor details to Stephanye as well.

The current list of tellers are; Monique Avery, Leslie Boudreau, Linda Campbell, Ron Dick and Todd Attwood. We can use more tellers as it can be difficult to have two people available at times. We have had to combine offerings from two weeks occasionally this year as a result so you may notice different dates being recorded for your donations.

Todd

## **Small Groups**

Small Groups at present we have one small group at Callander Bay Church. It is a women's group that meets at the church facility on Tuesday afternoons under the leadership of Denise Boudreau. Thanks to Denise for her leadership.

The curriculum is written by Pastor John and is a deeper discussion of the Sunday Morning Message. The small curriculum is available on our church website [callanderbaychurch.ca](http://callanderbaychurch.ca). You can use it for your own personal study and growth, a family discussion, or your own small group. For a church to grow deeper in relationships, it needs to have opportunities for personal connection. Small groups provide this opportunity. It is in these relationships an environment is created that is conducive to growing deeper in personal faith, mutual support and accountability and a partnership in evangelism endeavours.

If you are interested in being in a small, our leading one, please speak to Pastor John.

In Christ's Service

Pastor John

## **High Power Soccer/VBS Report**

### **High Power Soccer 2022**

What a summer for our High Power soccer camp! “Post-covid” our registrations hit 110.

We averaged 90 campers per day, and they clearly heard the gospel message through Patricia and our worship team. Our youth and teen volunteers again took lead roles, quickly becoming favorites of many campers. The older teens took a full week off work to attend, their commitment to this camp is immeasurable. It truly takes a village to put this camp together. Our church family came together once again to donate their time, money AND 100 t-shirts! We are so thankful.

We ended this years High Power soccer camp with a Sunday barbecue luncheon, 4 families from outside.

Callander Bay church attended. Many seeds have been planted through this community outreach, pray that all those who attended will grow in their knowledge of our Lord and Saviour Jesus Christ.

Wilma

## **Living Nativity Report**

### **2022 Living Nativity**

62 volunteers put this together and we are so very thankful!! Patricia has ALWAYS wanted a donkey, we were finally able to find her one...plus sheep, a pony and chickens! (Next year we'll have an entire petting zoo) Our inside/outside setup & takedown crew, costume maker, escorts, shepherds, angels, camel, wise men, Roman soldiers, townspeople, inn keeper, piano player, choir, kitchen staff, cookie bakers, downstairs greeters and our farmer friends....YOU gave so much to reach our community of Callander and the surrounding area with love, laughter and sharing the true reason for the season, the birth of Jesus!

The Callander foodbank gratefully received 3 bins of non-perishable food items plus \$25 cash ( 5 of those dollars were paid “taxes” to our Roman soldiers 💎💎 )

My vision for the 2023 nativity has already begun to swirl.

Wilma

## **Kitchen Report**

As we slowly get back to normal, we are starting to do more in the kitchen.

This year we assisted with Good Friday Service, hosted a Ladies Mini Retreat, the Chilli Cookoff and our Christmas Dinner.

Thank you to those in our Church Family for helping and for their willingness to serve.

As we move into the New Year, we will attempt to have a Potluck function once a month. I am open for suggestions and ideas.

Warmest Regards,

Linda Campbell

## **Women's Ministry**

**Ladies Bible Study** continues to be well attended. We just finished up the book of Esther God continues to grow and stretch us as we seek to be more like him.

### **Ladies Mini Retreat**

The mini day retreat was a success with special speaker Marg Todoroff, speaking on "When The Dream Dies." Lots of fellowship and a wonderful lunch was provided. Looking ahead hopefully to another one in May.

Bonnie Pannabecker

11:24

# Callander Bay Evangelical Missionary Church

2023-02-07

## Balance Sheet

Accrual Basis

As of 31 December 2022

31 Dec 22

### ASSETS:

Current Assets

Chequing/Savings

4100 Royal Bank

**Total Chequing/Savings**

153,416.33

**153,416.33**

**Other Current Assets:**

3,029.35

4140 CIBC GIC

546.43

4120 GST

3,831.60

4120 HST

**189,823.71**

**Fixed Assets:**

15200 \* 4160

336,000.00

4161 Computer

1,314.00

15000 \* 4162 Furniture and Equipment

169,636.18

4163 Musical Equipment

4,243.48

Total Fixed assets:

511,193.66

**701,017.37**

---

### TOTAL ASSETS:

### **Liabilities & Equity**

#### **Liabilities**

##### **Current Liabilities**

##### **Other Current Liabilities**

2400 \* 4300 Payroll Liabilities

2,749.65

4302 Life/Dep/AD&D

17.93

4303 LTD Deductions

-25.15

4034 RRSP Deductions

156.56

Total Other Current Liabilities

2,898.99

Total Current Liabilities

2,898.99

**Total Liabilities**

**2,898.99**

---

### EQUITY:

32000 \* Retained Earnings

30,478.72

30000 \* Opening Balance

644,769.05

Net Income

22,870.61

**Total Equity**

**698,118.38**

**TOTAL LIABILITIES & EQUITY**

**701,017.3**

11:23

## Callander Bay Evangelical Missionary Church

02-07-23

## PROFIT &amp; LOSS BUDGET VS. ACTUAL

Accrual Basis

January through December 2022

	<u>JAN-DEC 22</u>	<u>Budget</u>	<u>\$ Over budget</u>
<b><u>Income:</u></b>			
44200 * 4500 General Offerings	172,445.57	156,314.50	16,141.07
4501 Interest Earned	2.01		
4533 High Power Soccer	3,229.80		
4536 Women's Ministry	464.00		
4545 Hope Awaits	170.00		
Grief Share	25.00		
4550 Other Revenue-Other	7,540.00		
<b><u>TOTAL INCOME:</u></b>	<b>183,884.38</b>	<b>156,314.50</b>	<b>27,569.88</b>
<b><u>EXPENSE:</u></b>			
4700 Pastoral Compensation	56,427.04	52,600.00	172.96
4702 Pastor Housing	18,543.98	18,544.00	-0.02
4703 Pastor's House	6,180.98	6,181.00	-0.02
<b><u>Total 4700 Pastoral Compensation</u></b>	<b>77,152.00</b>	<b>77,325.00</b>	<b>-173.00</b>
<b><u>4704 PENSIONS &amp; BENEFITS:</u></b>			
4705 Pension	4,638.91	4,639.50	-0.59
4706 Benefits Medical & Dental	5,343.61	5,000.00	343.61
<b><u>Total 4704 Pension/Benefits</u></b>	<b>9,982.52</b>	<b>9,639.50</b>	<b>343.02</b>
<b><u>TOTAL 4710 STAFF/PAYROLL COST:</u></b>			
4711 Custodian	6,590.20	6,656.00	-64.54
4712 Secretary	2,380.00	3,000.00	-645.45
4715 Payroll Expense CPP/EI/Vac	5,096.23	5,500.00	-403.77
4716 Bookkeeping_	2,000.00	2,000.00	0.00
<b><u>TOTAL 4710 Staff/Payroll Cost:</u></b>	<b>16,066.69</b>	<b>17,156.00</b>	<b>-1,089.31</b>
<b><u>TOTAL 4800 CHURCH BUILDING:</u></b>			
68600 * 4801 Hydro	6,177.20	6,200.00	-22.80
67200 * 4802 Maintenance	354.55	1,000.00	-654.45
4803 Security	5,980.15	400.00	5,580.15
63500 * 4804 Janitorial Supplies	324.03	500.00	-175.97
63800 * 4806 Snow Plowing & Sanding	2,429.61	2,500.00	-70.39
63300 * 4808 Insurance	3,384.89	3,270.00	114.89
4809 Water and Sewer	294.49	300.00	-5.51
<b><u>Total 4800 Church Building</u></b>	<b>18,944.92</b>	<b>14,170.00</b>	<b>4,774.92</b>

## Profit and Loss Vs Actual Cont...

### **4900 Church Ministries:**

4904 Sunday School Ministries	0.00	500.00	-500.00
4911 High Power Soccer	2,377.97	800.00	1,577.97
4912 Youth	0.00	400.00	-400.00
4915 Small Groups	0.00	300.00	-300.00

### **4917 \* 4917 Women's Ministries**

4917-1 Women's Bible Study	781.28	300.00	481.28
4917 * 4917 Women's Ministries Other	341.94		
<b>Total 4917 * 4917 Women's Ministry</b>	<b>1,123.22</b>	<b>300.00</b>	<b>832.22</b>

4918 Men's Ministry	103.91	300.00	196.09
4920 Meeting	57.54	100.00	-42.46
64650 * 4925 Local Outreach	90.43	500.00	-409.57
62700 * 4926 Special Events	810.14	1,000.00	-189.86
4928 Christmas Dinner	0.00	330.00	-330.00
4929 Grief Share	0.00	100.00	-100.00
<b>Total Church Ministries</b>	<b>4,563.21</b>	<b>4,630.00</b>	<b>-66.79</b>

### **5000 Church Operations:**

5001 General Church	263.61	500.00	-236.39
5002 Church office	2,977.25	1,600.00	1,377.25
5003 Photocopier/Ink	0.00	300.00	-300.00
5004 Library	0.00	100.00	-100.00
5005 Worship/Audio Visual	2,364.77	2,000.00	364.77
5006 CCLI	615.00	550.00	65.00
68100 * 5008 Phone/Internet	2,263.56	2,100.00	163.56
5009 Kitchen	385.12	1000.00	-614.88
5010 P to P Record Checks	0.00	150.00	-150.00
5011 P to P Training	390.30	300.00	90.30
61800 * 5012 EMCC Conference	356.54	600.00	-243.46
60400 Bank Fees	644.28	500.00	144.28
5015 Leadership Training & Development	0.00	200.00	-200.00
5016 Travel for Pastoral Visits	0.00	250.00	-250.00
5021 Pulpit Supply	1,300.00	500.00	800.00
5022 IT Professional Services	4,200.00	4,200.00	0.00
<b>Total 5000 Church Operations</b>	<b>15,760.43</b>	<b>14,850.00</b>	<b>910.00</b>

**Profit and Loss Vs Actual Cont...**

**5050 Missions Expenses:**

5053 Paul & Lynn Hanthorn	3,000.00	3,000.00	0.00
5055 Awana	1,000.00	1,000.00	0.00
5056 KFM	800.00	800.00	0.00
5057 Lotts	1,200.00	1,200.00	0.00
5059 Evergreen Ministries	1,000.00	1,000.00	0.00
5060 Hope Awaits	1,000.00	1,000.00	0.00
5064 Kariuki	1,200.00	1,200.00	0.00
5065 Our Daily Bread	100.00	100.00	0.00
5067 Youth For Christ	600.00	600.00	0.00
5068 Jenny & Clem Chen	1,200.00	1,200.00	0.00
5071 E.M.C.C. 5%	7,444.00	7,444.00	0.00
<b>Total Missions Expenses</b>	<b>18,544.00</b>	<b>18,544.00</b>	<b>0.00</b>

**66000 \* Payroll Expenses:** **0.00**

**Total Expense:** **161,013.77** **156,314.50** **4,699.27**

**Net Income** **22,870.61** **0.00** **0.00**

## Callander Bay Church 2023 Purposed Budget

	Budget 2022	Actual	<u>Proposed</u>
<b>47 Pastoral</b>			
4701 Salary	\$52,600.00	\$52,427.04	\$55,240.00
4702 Housing	\$18,544.00	\$18,543.98	\$18,544.00
4703 Utilities	\$6,181.00	\$6,180.98	\$6,181.00
<b>Total</b>	<b>\$77,325.00</b>	<b>\$77,152.00</b>	<b>\$79,995.00</b>
<b>4704 Pension &amp; Benefits</b>			
4705 Pension	\$4,639.00	\$4,638.91	\$4,640.00
4706 Benefits	\$5,000.00	\$5,434.61	\$5,000.00
<b>Total</b>	<b>\$9,639.50</b>	<b>\$9,982.52</b>	<b>\$9,640.00</b>
<b>4710 Staff &amp; Payroll</b>			
4711 Custodian	\$6,655.00	\$6,590.46	\$6,656.00
4712 Secretary	\$3,000.00	\$2,380.00	\$14,150.00
4715 Payroll Expenses	\$5,500.00	\$5,096.23	\$5,500.00
5011 Bookkeeping	\$2,000.00	\$2,000.00	\$2,000.00
<b>Total</b>	<b>\$17,156.00</b>	<b>\$16,066.00</b>	<b>\$28,306.00</b>
<b>4800 Building</b>			
4801 Hydro	\$6,200.00	\$6,177.20	\$6,250.00
4802 Maintenance	\$1,000.00	\$354.55	\$1000.00
4803 Security	\$400.00	\$5,980.15	\$840.00
4804 Janitorial Supplies	\$500.00	\$324.03	\$500.00
4806 Snow Removal/Sanding	\$2,500.00	\$2,429.61	\$3000.00
4808 Insurance	\$3,270.00	\$3,384.89	\$3,400.00
4809 Sewer & Water	\$300.00	\$294.49	\$300.00
<b>Total</b>	<b>\$14,170.00</b>	<b>\$18,944.92</b>	<b>\$15,290.00</b>

## Callander Bay Church 2023 Purposed Budget cont..

	Budget 2022	Actual	Proposed
<b>4900 Church Ministries</b>			
4904 Sunday School Ministries	\$500.00	\$0.00	\$500.00
4911 High Power Soccer	\$800.00	\$2,377.97	\$800.00
4912 Youth	\$400.00	\$0.00	\$200.00
4915 Small Groups	\$300.00	\$0.00	\$300.00
4917 Women's Ministry-Other	\$0.00	\$341.94	\$0.00
4917-1 Women's Bible Study	\$300.00	\$781.28	\$700.00
4918 Men's Ministry	\$300.00	\$103.91	\$300.00
4920 Meeting	\$100.00	\$57.54	\$100.00
4925 Local Outreach	\$500.00	\$90.43	\$300.00
4926 Special Events	\$1,000.00	\$800.14	\$1,000.00
4928 Christmas Dinner	\$330.00	\$0.00	\$1,000.00
4929 Grief Share	\$100.00	\$0.00	\$100.00
<b>Total</b>	<b>\$4,630.00</b>	<b>\$4,563.21</b>	<b>\$4,630.00</b>
<b>5000 Operations</b>			
5001 General Church	\$500.00	\$263.61	\$500.00
5002 Church Office	\$1,600.00	\$2,977.25	\$3000.00
5003 Photocopier/Ink	\$300.00	\$0.00	\$300.00
5004 Library	\$100.00	\$0.00	\$100.00
5005 Worship/Audio/Visual	\$2,000.00	\$2,364.77	\$2,500.00
5006 CCLI	\$550.00	\$615.00	\$600.00
5008 Phone/Internet	\$2,100.00	\$2,263.56	\$2,100.00
5009 Kitchen	\$1,000.00	\$385.12	\$1,000.00
5010 P to P-Record Checks	\$150.00	\$0.00	\$150.00
P to P Training	\$300.00	\$390.00	\$300.00
5012 EMCC Conference	\$600.00	\$356.54	\$1,500.00
5014 Bank Fees	\$500.00	\$644.28	\$650.00
5015 Leadership T & D	\$200.00	\$0.00	\$200.00
5015-1 Indigenous Awareness	\$0.00	\$0.00	\$1,500.00
5016 Travel For Pastoral Visits	\$250.00	\$0.00	\$250.00
5021 Pulpit Supply	\$500.00	\$1,300.00	\$1,200.00
5022 IT Professional Services	\$4,200.00	\$4,200.00	\$4,200.00
<b>Total</b>	<b>\$14,850.00</b>	<b>\$15,760.43</b>	<b>\$20,050.00</b>

**Callander Bay Church**  
**2023 Purposed Budget cont..**

	<b>Budget 2022</b>	<b>Actual</b>	<b><u>Proposed</u></b>
<b>5050 Missions</b>			
5053 Hanthorns	\$3,000.00	\$3,000.00	\$3,000.00
5055 Awana	\$1,000.00	\$1,000.00	\$1,000.00
5056 KFM	\$800.00	\$800.00	\$1,000.00
5057 Lotts	\$1,200.00	\$1,200.00	\$1,200.00
5059 Evergreen Ministries	\$1,000.00	\$1,000.00	\$1,000.00
5060 Hope Awaits	\$1,000.00	\$1,000.00	\$2,000.00
5064 Kariuki	\$1,200.00	\$1,200.00	\$1,200.00
5065 Our Daily Bread	\$100.00	\$100.00	\$100.00
5067 Youth For Christ	\$600.00	\$600.00	\$0.00
5068 Chen	\$1,200.00	\$1,200.00	\$1,200.00
5073 Callander Food Bank	\$0.00	\$0.00	\$800.00
5074 Salvation Army	\$0.00	\$0.00	\$1,000.00
5013 EMMC 5%	\$7,444.00	\$7,444.00	\$0.00
Mission-Other	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$18,544.00</b>	<b>\$18,544.00</b>	<b><u>\$22,069.50</u></b>
<b>Grand Total</b>	<b>\$156,314.50</b>	<b>\$161,013.77</b>	<b><u>\$179,950.50</u></b>

**Budget 2022      Actual 2022      Proposed 2023**

