

CASCADE GOSPEL CHAPEL
3833 BOUNDARY ROAD, VANCOUVER, B.C. V5R 2M4
2025 BUDGET

	ACTUALS		BUDGET	
	2024		2025	
REVENUE				
Offerings: General Funds	\$	129,279.98	\$	130,000.00
Tithe.ly Giving Fund	\$	43,919.66		\$35,000.00
Building Funds/ Renovation	\$	72,864.73		\$27,000.00
Outreach Offerings	\$	7,990.08		\$7,500.00
Rental/ Interest/ Other	\$	43,349.22		\$66,700.00
TOTAL REVENUES	\$	297,403.67		\$266,200.00

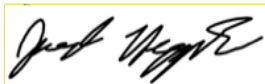
Monthly Average	\$	24,783.64		\$22,183.33
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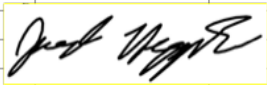
EXPENDITURES				
Foyer Renovation	\$	7,700.37		\$170,000.00
Building Maintenance	\$	21,882.43		\$26,350.00
Employee Salaries	\$	104,422.28		\$124,750.00
Church Programs	\$	4,589.89		\$18,600.00
Missions: Local & Foreign Workers	\$	34,724.57		\$21,800.00
Honorariums for Guest Speakers, Worship Leaders	\$	3,100.00		\$4,000.00
Education/ Professional Development	\$	2,460.09		\$2,750.00
Donation to Associated Charities	\$	2,226.77		\$3,500.00
General Admin Expenses	\$	29,206.12		\$39,800.00
TOTAL EXPENDITURES	\$	210,312.52		\$411,550.00

YEAR START/YEAR END BANK BALANCE

Revenue	\$	297,403.67		\$266,200.00
Expenditures	\$	210,312.52		\$411,550.00
Damage Deposit Held				
Credit/Debit	\$	87,091.15		-\$145,350.00
Year Start Bank Balance		\$171,133.32	\$	258,224.47
Year End Bank Balance	\$	258,224.47	\$	112,874.47

Treasurer: Joel Hagglund



	ACTUALS		Budget
	2024	2025	2025
EMPLOYEE SALARIES			
Full time Pastor	\$ 80,405.04		\$82,000.00
Part-Time Worship Leader	\$ 17,131.25		\$18,000.00
Part-Time Next Gen Director			\$15,000.00
EI	\$ 1,891.65		\$3,000.00
CPP	\$ 4,929.98		\$6,500.00
WSBC	\$ 64.36		\$250.00
TOTAL	\$ 104,422.28		\$124,750.00
LOCAL WORKERS			
Brad & April Bates	\$ 2,400.00		\$ 2,400.00
Ron & Gloria E	\$ 17,600.00		\$ 11,600.00
FOREIGN WORKERS			
Antignani	\$ 2,200.00		\$ 2,600.00
Shulz	\$ 2,200.00		\$ 2,600.00
Vargas	\$ 2,200.00		\$ 2,600.00
Missions Total	\$ 26,600.00		\$21,800.00
ASSOCIATED CHARITIES			
Donation to Associated Charities			
Daybreak Point Bible Camp	\$ -		\$3,500.00
TOTAL	\$ -		\$3,500.00
Honorariums for Guest Speakers and Worship Leaders	\$ 3,100.00		\$4,000.00
Total	\$ 3,100.00		\$4,000.00
Education			
Conferences, Training , books	\$ 2,460.09		\$2,750.00
Education	\$ 2,460.09		\$2,750.00
Other Revenue			
Rentals Zion M F	\$ 17,400.00		\$31,200.00
Rental U-Village Church	\$ 17,700.00		\$24,900.00
Other Donations	\$ (400.00)		
Christmas Dinner Collections	\$ 976.72		\$1,500.00
Interest/ Other	\$ 7,672.50		\$9,100.00
TOTAL	\$ 43,349.22		\$66,700.00
Treasurer: Joel Hagglund			
			

					ACTUALS	Budget	
					2024	2025	
General Admin Expenses							
Accounting & legal					\$ 2,847.20	\$3,000.00	
Advertising & Promotions					\$ 201.60	\$3,000.00	<-Anniversary
Businesss Fees & licenses					\$ 965.00	\$750.00	Video
Copier					\$ 522.71	\$700.00	
Insurance					\$ 14,485.00	\$14,600.00	
Bank Charges					\$ 808.61	\$900.00	
Admin Fees Google					\$ 250.00	\$250.00	
Kitchen Supplies					\$ 222.30	\$500.00	
Sound System					\$ 122.29	\$7,500.00	<-New Sound
Tithe.ly Fees					\$ 1,768.93	\$1,750.00	board, updating
Children Ministries Supplies					\$ 2,331.65	\$1,750.00	system for
Subscriptions					\$ 740.69	\$850.00	rental groups,
Miscellaneous Expenses					\$ 2,233.67	\$2,500.00	in ear monitors
Telephone Internet					\$ 1,716.47	\$1,750.00	
TOTAL					\$ 29,216.12	\$39,800.00	
Building Maintenance & Upgrades							
Utilities (Hydro & Gas)					\$ 3,275.68	\$3,750.00	
Snow Removal					\$ -	\$1,500.00	
Janitorial Services (Roxman Janitorial)					\$ 6,552.00	\$7,000.00	
Lawncare and Irrigation (MCN Gardening/Terra Irrigation)					\$ 1,989.39	\$2,800.00	
Lift Maintenance (Seymour Engineering)					\$ 917.99	\$950.00	
Property Taxes					\$ 2,857.00	\$3,000.00	
Repairs Maintenance					\$ 4,569.00	\$4,500.00	
Furniture & Supplies					\$ 1,406.37	\$2,500.00	
Security Alarm					\$ 315.00	\$350.00	
TOTAL					\$ 21,882.43	\$26,350.00	
Foyer Renovation					\$ 7,700.37	\$150,000.00	
Foyer Contingency						\$20,000.00	
TOTAL					\$ 7,700.37	\$170,000.00	
Programs and Expenses Breakdown							
Family Camp					\$ 3,287.50	\$4,000.00	
Christmas Family Dinner Event					\$ 2,425.81	\$3,000.00	
Sunday School, Childrens Ministries					\$ 1,222.05	\$4,000.00	
Volunteer Appreciation					\$ 1,719.27	\$1,750.00	
Sunday Luncheon					\$ 1,693.29	\$1,250.00	
Membership classes					-	\$300.00	
Workshop/ Seminar					-	\$1,500.00	
Alpha Food Books & Food					\$ 1,260.91	\$1,300.00	
Piano Tuning					-	\$450.00	
Worship Subscription					\$ 569.08	\$550.00	
Photography/Graphics					-	\$500.00	
Treasurer: Joel Hagglund							
