

**Red Deer Lake United Church (RDLUC)**  
**Summarized Budget**  
**2024**

		<b>Budget 2024</b>	<b>Actual Jan - Dec 2023</b>
<b>Receipts</b>			
<b>Donations</b>			
	Operating	\$ 280,000	\$ 248,102
	Mission & Service Fund	\$ 8,500	\$ 8,352
	Capital Fund	\$ 360	\$ 360
	Memorial Fund	\$ 2,000	\$ 2,350
	Planned Giving Fund	\$ 1,000	\$ 1,925
<b>Total Donations</b>		<b>\$ 291,860</b>	<b>\$ 261,089</b>
<b>Building Usage</b>			
	Memorials	\$ 3,000	\$ 4,619
	Weddings	\$ 550	\$ 800
	Building Rentals	\$ 40,000	\$ 38,082
<b>Total Building Usage</b>		<b>\$ 43,550</b>	<b>\$ 43,501</b>
<b>Fundraising</b>			
	Turkey Supper	\$ 9,000	\$ 8,083
	Silent Auction	\$ 3,000	\$ 4,498
	Handcraft Market	\$ 5,000	\$ 5,871
	Raffles	\$ 1,500	\$ 1,044
	Poinsettias and Wreaths	\$ 200	\$ 199
	Fundscrip	\$ 1,000	\$ 1,024
	OTE Concerts	\$ 17,000	\$ 25,407
<b>Total Fundraising</b>		<b>\$ 36,700</b>	<b>\$ 46,126</b>
<b>Program Receipts</b>			
	Community	\$ -	\$ 1,717
	Congregational Care	\$ 1,500	\$ 1,440
	Faith & Spirituality	\$ -	\$ 100
	Hospitality	\$ 3,200	\$ 3,227
	Property	\$ 7,000	\$ 10,786
	Worship	\$ -	\$ 157
	Outreach	\$ 1,000	\$ 5,967
	Administration	\$ -	\$ 3,458
<b>Total Program Receipts</b>		<b>\$ 12,700</b>	<b>\$ 26,852</b>
<b>Other Receipts</b>			
	Interest	\$ 1,000	\$ 1,720

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**2024**

	<b>Budget 2024</b>	<b>Actual Jan - Dec 2023</b>
Grants (Note 8)	\$ 26,600	\$ 33,351
Total Other Receipts	\$ 27,600	\$ 35,072
<b>Total Receipts</b>	<b>\$ 412,410</b>	<b>\$ 412,639</b>
<b>Operating Disbursements</b>		
Administration	\$ 14,000	\$ 12,665
Board	\$ 1,900	\$ 14,800
Communication	\$ 5,000	\$ 4,548
Community	\$ -	\$ -
Congregational Care	\$ 25,000	\$ 9,192
Faith & Spirituality	\$ 1,600	\$ 194
Finance	\$ 6,200	\$ 6,111
Hospitality	\$ 8,000	\$ 6,278
Ministry & Personnel	\$ 221,120	\$ 154,635
Mission & Service	\$ 8,500	\$ 8,352
Outreach		\$ 5,270
United Church of Canada National Assessment	\$ 16,840	\$ 12,373
United Church of Canada Regional Assessment	\$ 1,684	\$ 1,375
Property	\$ 32,400	\$ 27,110
Utilities	\$ 27,840	\$ 26,690
Congregational Giving	\$ 500	\$ -
Insurance	\$ 29,211	\$ 30,225
Worship	\$ 11,020	\$ 4,962
Affirm	\$ 600	\$ 303
<b>Total Operating Disbursements</b>	<b>\$ 411,415</b>	<b>\$ 325,081</b>
<b>Total Receipts less Operating Disbursements</b>	<b>\$ 995</b>	<b>\$ 87,558</b>
Loan payment expense	\$ 38,000	\$ 42,760
<b>Surplus (Deficit)</b>	<b>\$ (37,005)</b>	<b>\$ 44,798</b>