



Westview Baptist Church of London, Ontario

Proposed 2022 Budget



1000 Wonderland Rd., S.,
London, ON, N6K 3S4

Submitted by the Finance Committee
Brent Stratton, Director
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Westview Baptist Church of London
2022 Proposed Budget

	Actual 2018	Actual 2019	Actual 2020	Projected 2021	Adopted Budget 2021	Proposed Budget 2022
Revenue and Expense Summary						
Revenue:						
General and Plate	\$ 418,652	\$ 387,450	\$ 346,552	\$ 314,185	\$ 368,000	\$ 342,800
Facility Rentals	22,652	25,955	4,285	6,943	14,000	6,600
Government Subsidies			37,671	33,050		0
Sanctuary ceiling		2,398				
Total Revenue	\$ 441,304	\$ 415,803	\$ 388,508	\$ 354,178	\$ 382,000	\$ 349,400
Program Disbursements:						
Christian Education	\$ 18,775	\$ 18,692	\$ 3,279	\$ 4,634	\$ 20,250	\$ 12,475
Finance	18,935	17,205	16,924	26,386	18,750	18,660
Human Resources & Property Management	347,347	347,482	289,310	257,861	313,500	295,800
Spiritual Life & Fellowship	36,970	33,645	2,701	6,775	11,650	7,965
Outreach & Missions	19,510	22,138	13,121	7,924	17,159	12,900
Total Disbursements	\$ 441,537	\$ 439,162	\$ 325,335	\$ 303,580	\$ 381,309	\$ 347,800
Operating Surplus(Deficit)	(233)	(23,359)	63,173	50,598	691	1,600
Principal Payments on Mortgage	9,288	10,034	10,513	11,086	11,086	11,652
Net Cash Flow	(9,521)	(33,393)	52,661	39,512	(10,395)	(10,052)

Recommended by Finance 2021-11-12

As we continue through another challenging year, we find God's blessings in our finances. Our total income for 2021 still continues to drop, our disbursements are also down. This has resulted in a projected surplus helping us to move forward. Our financial situation has been helped by utilizing government support of \$23,000 to date. We believe that this government support will be shortly discontinued.

As we look forward to 2022 we find it difficult to define our finances clearly. The attached budget is our best attempt. The balance between revenue and disbursements projects a \$10,000 deficit for 2022. We will closely monitor our finances in the coming months and if our projections do not materialize, we will come back to the congregation with a revised budget.

Much effort, prayers and resources have been put through from all committees in order to present this material to the congregation. Many thanks to all who have contributed. A special thanks also to David Caughlin (Treasurer) for his countless hours and his attention to detail.

Brent Stratton, Finance Director

Christian Education Committee (part of Church Life Committee)

Charlene Root, Director

Westview Baptist Church of London

2022 Proposed Budget

	Actual 2018	Actual 2019	Actual 2020	Projected 2021	Adopted Budget 2021	Proposed Budget 2022
Christian Education Committee						
Charlene Root Chair						
Discipleship Children	\$ 13,261	\$ 11,043	\$ 982	\$ 1,758	\$ 12,350	\$ 8,225
Discipleship Adults	1,695	1,101	375	445	2,600	900
C.E. Outreach Events	1,163	3,203	590	831	1,900	1,600
Program Supports	2,656	3,345	1,332	1,600	3,400	1,750
Totals	\$ 18,775	\$ 18,692	\$ 3,279	\$ 4,634	\$ 20,250	\$ 12,475

Recommended by Finance 2021-11-12

The Christian Education Committee is an integrated part of the **Church Life Committee** with the following goals:

- To cooperate with the Executive Board in pursuing the Vision and Response of the church
- To create and support opportunities for individuals and the congregation to worship God
- To educate and encourage each member to use their spiritual gifts in serving God
- To promote depth of relationship and care within the church

Our specific duties include ensuring appropriate leadership is trained and in place and offer needed support for such programs as are deemed necessary to pursue our stated goals. These may include Life Groups for adult, youth and children's ministries which promote spiritual growth, deepen relationships, and facilitate care. C.E. works with other committees to create opportunities for spiritual growth, mission, outreach and fellowship with our shared goals.

We have reduced our budget from last year to assist in reaching a more realistic budget for 2022 while being open to adjusting to ministry needs during the coming year. We are trusting God to meet our needs in ministry as we glorify Him in all we do.

Finance Committee

Brent Stratton, Director

Westview Baptist Church of London 2022 Proposed Budget

	Actual 2018	Actual 2019	Actual 2020	Projected 2021	Adopted Budget 2021	Proposed Budget 2022
Finance Committee						
Brent Stratton Chair						
Bank Charges	\$ 1,872	\$ 1,250	\$ 1,653	1,371	\$ 1,646	1,850
Executive Board	209	20	357	12	250	250
HST Paid	2,994	2,630	2,078	3,054	3,500	3,500
Interest Line of Credit	15	1,064	426	426	-	
Interest Mortgage	7,452	6,706	6,228	5,654	5,654	5,088
Audit Fees	5,913	4,510	4,600	4,700	4,700	4,800
Legal Fees	480		596	10,549	2,000	2,000
Accounting Software		1,025	986	621	1,000	1,172
Totals	\$ 18,935	\$ 17,205	\$ 16,924	\$ 26,386	\$ 18,750	\$ 18,660

Recommended by Finance 2021-11-12

Most of our budget items follow a similar pattern as previous years. The government has provided two grants over the past two years for a total of \$60,000 as an interest free line of credit till Dec 31st 2022. Because this has been available our regular line of credit has not been required. This financial support from the government also has the provision that if we pay it off before December 31st, 2022, the payment in full will only be \$40,000 and that we can take the \$20,000 difference into our income. At this point in time none of these funds have had to be used for operational expenses.

We are also still considering changes to our Constitution. We may need some legal advice in that regard and have included a budget of \$2000 for that purpose.

Human Resources & Property Management Committee

Rob Petteplace, Director

Westview Baptist Church of London

2022 Proposed Budget

	Actual 2018	Actual 2019	Actual 2020	Projected 2021	Adopted Budget 2021	Proposed Budget 2022
Human Resources & Property Management						
Rob Petteplace Chair						
Salaries & Wages	\$ 228,588	\$ 231,267	\$ 185,871	\$ 150,458	\$ 196,470	\$ 180,130
Benefits	53,150	51,929	48,875	39,721	49,330	41,470
Travel & Hospitality	2,157	2,442	317	215	2,000	2,000
Professional Development	646	1,267	992	400	1,500	1,500
Maintenance	18,822	19,176	15,067	30,250	21,200	25,400
Utilities	19,999	19,080	16,129	15,664	19,500	20,500
Insurance	6,224	6,356	6,870	7,211	7,200	7,600
Office Expense	6,731	4,979	4,115	3,700	5,500	5,500
Telephone & Internet	4,224	4,685	4,243	4,200	4,600	4,500
Security	2,681	3,187	1,599	2,000	2,200	2,200
Misc.		372	2,414	442	-	-
Covid 19 Temp Wage Subsidy				-	-	-
Computer Hardware & Software	4,125	2,742	2,818	3,600	4,000	5,000
Totals	\$ 347,347	\$ 347,482	\$ 289,310	\$ 257,861	\$ 313,500	\$ 295,800

Recommended by Finance 2021-11-12

The HR&PM proposed budget for 2022 is \$295,800. A large percentage of our budget is salaries, wages and benefits. There is a slight increase in maintenance costs. We are in the process of making upgrades and repairs to both the heating, ventilation and cooling (HVAC) and computer systems at our church.

Spiritual Life & Fellowship Committee (part of Church Life Committee)

David Norton, Director

Westview Baptist Church of London

2022 Proposed Budget

	Actual 2018	Actual 2019	Actual 2020	Projected 2021	Adopted Budget 2021	Proposed Budget 2022
Spiritual Life & Fellowship						
David Norton Chair						
C.B.O.Q	\$30,000	\$25,200	\$672	\$5,000	\$5,000	\$3,000
C.B.O.Q. Assembly Expenses	1,478	2,147	-	224	2,000	1,100
Copyright Licenses	742	761	880	886	1,000	1,250
Music	179	40	-	-	200	90
Worship	1,766	1,674	635	375	1,500	900
Our Daily Bread	500	500	200	200	200	75
Pastoral Care	337	88	10	65	150	50
Westview Hugs	580	636	-	-		
Winter Conference		1,118	-	-		
Fellowship	1,388	1,481	304	25	1,600	1,500
Totals	\$ 36,970	\$ 33,645	\$ 2,701	\$ 6,775	\$ 11,650	\$ 7,965

Recommended by Finance 2021-11-12

Worship: In the last twenty months we have discovered new ways to provide worship opportunities. Whether it is music resources, copyright licences, worship resources and visiting speakers, our committee budget supplies those resources that enable our staff and worship teams to lead us in the praise of God. We continue to look forward to develop our return to in-person worship but also to respond to digital opportunities as well. As we plan ministries in the midst of challenges of a pandemic we are able to realize that our worship resources can adapt and meet new opportunities for worship and growing our faith in Christ.

Pastoral Care and Spiritual Growth: Our budget supplies the supports we use for developing resources for pastoral care and spiritual formation. We seek to be a resource to our members as we seek to grow individually and collectively in our following of Jesus Christ.

Fellowship: The fellowship portion of our Budget assists us in our corporate events. These include events from sharing meals to coffee time and celebrations that foster the opportunities for sharing encouragement and caring among each other and our community. As we pray for circumstances that reduce pandemic restrictions, we anticipate more corporate activities with our congregation and community.

CBOQ: The work we do extends beyond our congregation. Our congregation is a part of the Canadian Baptists of Ontario and Quebec (CBOQ). We provide in our Budget the expenses connected to sending representatives to Convention Assembly. CBOQ provides resources to congregation as we seek to explore new ways of ministry, guidance to our leaders, worship resources and supports for our pastoral staff. We value the supports and resources that CBOQ provides and continue to seek to contribute to the work of the CBOQ to enhance the ministry and life of congregations including Westview. The amount of \$3,000 is a reduction, but does express our intention to return to active support for the ministries and resources of our denomination.

Outreach & Mission Committee

James Norton, Director

Westview Baptist Church of London

2022 Proposed Budget

	Actual 2018	Actual 2019	Actual 2020	Projected 2021	Adopted Budget 2021	Proposed Budget 2022
Outreach & Missions						
James Norton Chair						
Advertising	\$ 181	\$ 364	\$ 112	\$ -	\$ -	\$ -
Association Dues	2,899	1,990	-	-	2,000	2,000
Camp Hermosa	6,500	6,500	5,500	415	5,500	4,000
Emmaus	1,000	1,000	1,000	1,000	1,000	1,000
Events	410	3,764	-	-	2,150	2,150
Partners in Missions	6,720	6,720	5,000	5,000	5,000	3,750
Extreme response (Aimee Hurtubise)	1,800	1,800	1,509	1,509	1,509	-
Totals	\$ 19,510	\$ 22,138	\$ 13,121	\$ 7,924	\$ 17,159	\$ 12,900

Recommended by Finance 2021-11-12

Outreach & Mission reflects Westview's desire to see "Westmount and the world flocking to Jesus Christ." Through both efforts within the church and by supporting other ministries beyond our walls we seek to join God in the work He is doing in world.

We support our Ministry Partners:

Our **Canadian Baptist Ministries (CBM)** partners, the Haddads in Lebanon, the Bustins in Rwanda and Andre Sibomana in Rwanda. This year to present a balanced budget we have elected to end financial support for Jeff Carter who is serving with the Baptist World Alliance and Aimee Hurtubise serving with Ignite South Africa. We believe that

this will provide clarity to our missionary initiatives by continuing with our CBM partnerships. Individuals may still support Jeff and Aimee directly above and beyond regular givings if they choose.

Emmaus CARES (Childhood Abuse Recovery & Education Services) is a ministry led by Ruthe Murphy and Kathy Root Parr to offer counselling to individuals struggling with trauma and training to learn ways to heal based on God's grace and love. Groups are formed across Ontario including here at Westview, Toronto and Thunder Bay.

Camp Hermosa has been an important part of Westview's outreach and investment in ministry for many years. Children, youth, and families from across southwestern Ontario are enriched by having a place to belong and grow in faith and community.

Westview also normally plans Outreach events during the year. The circumstances of the pandemic have suspended these events, but we hope to be able to reengage in these activities when the time is right. Our budgeted amount affords the church the potential to creatively engage in such opportunities in our community.