

FIRST DAWN EASTERN EDGE REGIONAL COUNCIL

DRAFT BUDGETS 2025

(updated April 8, 2024)

REVENUE

	2024 ADMINISTRATION BUDGET	2024 MISSION AND SUPPORT BUDGET	2025 ADMINISTRATION BUDGET DRAFT	2025 MISSION AND SUPPORT BUDGET DRAFT
General Council Administration Grant	\$325,000		\$325,000	
General Council Salary Grant	\$33,500		\$33,500	
General Council Cross Region Support Grant	\$33,500		\$33,500	
General Council Mission and Support Grant		\$240,000		\$180,000
Investment Income	\$35,000		\$706,357	
Administration of Trust Funds	\$75,000			
Bookstore	\$20,000		\$20,000	
Sale of Property/Other Income				
Donations, Bequests, Pitts Fund, Loans Interest, Etc.	\$1,000		\$1,000	
TOTAL ADMINISTRATION REVENUE	\$523,000		\$1,119,357	
TOTAL MISSION AND SUPPORT REVENUE		\$240,000		\$180,000
TOTAL ADMINISTRATION AND MISSION AND SUPPORT REVENUE	\$763,000		\$1,299,357	

EXPENDITURES

ADMINISTRATION

Personnel

Executive Minister and Executive Assistant Travel/Telephone/Study/Misc.	\$20,000		\$20,000	
Regional Staff Salaries and Benefits	\$383,245		\$389,918	
Regional Staff Travel/Telephone/Study/Misc.	\$13,000		\$13,000	
Sub-Total Personnel	\$416,245		\$422,918	

Governance

Regional Office Operations	\$72,200		\$83,300	
Shared Services (IT)	\$5,000		\$5,000	
Executive, Division and Team Expenses				
Executive	\$7,000		\$7,000	
Division of Finance and Administrative Resources	\$1,000		\$1,000	
Financial Accountability and Consultation Team	\$1,000		\$1,000	
Property Team	\$2,000		\$2,000	
Incorporated Ministries Team	\$1,000		\$1,000	

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<i>(updated April 8, 2024)</i>				
Board of Trusts Team	\$1,000		\$1,000	
Division of Regional Council Services and Support	\$1,000		\$1,000	
Communications Team	\$1,000		\$1,000	
Stewardship Team	\$1,000		\$1,000	
Regional Council Program Team	\$1,000		\$1,000	
Division of Communities of Faith Support and Planning	\$1,000		\$1,000	
Mission Consultation and Accountability Team	\$1,000		\$1,000	
Missional Assessment Planning (MAP) Team	\$1,000		\$1,000	
Future Directions in Ministry Team	\$2,000		\$2,000	
Division of Human Resources	\$1,000		\$1,000	
Licensing Team	\$1,000		\$1,000	
Ministerial, Human and Pastoral Relations Team	\$6,000		\$6,000	
Retiree Support Team	\$500		\$500	
Nominations Team	\$500		\$500	
Chaplaincy Team	\$500		\$500	
Appeals Team	\$0		\$0	
Regional Council Advisory Boards				
Bookstore Team	\$500		\$500	
Archives Team	\$500		\$500	
President's Office	\$4,000		\$5,000	
Legal	\$5,000		\$0	
Tri-Regional Staff Committee	\$500		\$500	
Meeting of Regional Council	\$30,000		\$35,000	
Investment Management Fees (new 2023)			\$55,000	
Sub-Total Governance	\$149,200		\$216,300	
TOTAL ADMINISTRATION EXPENDITURES	\$565,445		\$639,218	
REVENUE OR (DEFICIT) ADMINISTRATION	-\$42,445		\$480,139	

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MISSION AND SUPPORT				
Regional Staff - Justice and Youth/Children Ministers				
Salaries and Benefits		\$68,542		\$70,986
Travel/Telephone/Study/Miscellaneous		\$14,520		\$14,520
Faith Formation, Christian Education and Leadership Team/Programming		\$10,000		\$10,000
Justice, Mission and Outreach Team/Programming		\$10,000		\$10,000
Sub-Total Regional Staff/Programming		\$103,062		\$105,506
Mission and Support Grants				
Mission and Support Grants (Allocated)		\$103,062		\$105,506
Mission and Support Grants (Unallocated)		\$136,938		\$74,494
Sub-Total Mission and Support Grants		\$240,000		\$180,000
TOTAL MISSION AND SUPPORT EXPENDITURES		\$240,000		\$180,000
REVENUE OR (DEFICIT) MISSION AND SUPPORT		\$0		-\$0
TOTAL ADMINISTRATION & MISSION AND SUPPORT EXPENDITURES	\$805,445		\$819,218	
REVENUE or (DEFICIT)	-\$42,445		\$480,139	
Transfer to/from Discretionary Fund	\$42,445		-\$480,139	
Net Result	\$0		\$0	