

SYNOD OF QUEBEC AND EASTERN ONTARIO
2024 SYNOD BUDGET

	2022 budget	2022 actual	2023				2024 budget
			budget	YTD to 09/15/23	rest of yr. est.	full yr. est.	
<u>Administration</u>							
Synod Meeting	2,000	600	2,000		2,000	2,000	2,000
conference	-	3,679			-	-	
Minutes	-		-		-	-	-
Honoraria	-				-	-	
Clerk's	2,300	2,300	2,300	2,300	-	2,300	2,300
Treasurer's	1,000	800	1,000	500	500	1,000	1,000
Webservant's	475	475	475	475	-	475	475
Financial review	200	200	200	200	-	200	200
Accountant	-				-	-	
Clerk's Office	-				-	-	
Office expenses	361	240	371	99	272	371	382
Liability insurance	1,675	2,284	2,300	2,283	17	2,300	2,369
Clerk's consultation	150		150	275	125	150	150
Committees	-		-		-	-	-
Synod council	2,500	90	2,500	183	2,317	2,500	2,500
Other committees	-		-		-	-	-
Finance	-				-	-	
Bank charges	100	101	100	70	30	100	100
Misc				-		-	
<u>Total Administration</u>	10,760	10,769	11,396	6,386	5,010	11,396	11,476
<u>Camping, Outreach & Programs</u>							
Programs							
Youth							
Youth programs	2,000	1,000	3,000		1,500	1,500	3,000
National youth conference					-	-	5,000
Gracefield			-		-	-	
Operating grant	48,763	48,763	46,740	46,740	0	46,740	46,459
Capital grant	5,000	5,000	5,000		5,000	5,000	5,000
Camp d'action biblique					-	-	
Operating grant	29,580	29,580	27,635	27,635	0	27,635	29,720
<u>Total</u>	85,343	84,343	82,375	74,375	6,500	80,875	89,179
<u>Camping/Outreach/Programs</u>							
TOTAL OPERATIONS	96,103	95,112	93,771	80,761	11,510	92,271	100,656

percent of total

Administration	11%	11%	12%		12%	11%
Camping/Outreach/Programs	89%	89%	88%		88%	89%

NOTES:

1) Regional Resourcing expenses do not appear in this statement; they are "revenue neutral", offset by a PCC grant

**SYNOD OF QUEBEC AND EASTERN ONTARIO
2024 PRESBYTERY ASSESSMENTS**

Presbytery	2022 \$ Base	% share of Synod total	2024 Assessment	2023	% Change
Quebec	488,073	4.3	4,237	2,992	41.6%
Montreal	3,967,725	34.7	34,447	31,850	8.2%
Seaway-Glengarry	1,559,492	13.7	13,539	13,605	-0.5%
Ottawa	3,962,013	34.7	34,397	33,644	2.2%
Lanark & Renfrew	1,443,883	12.6	12,535	11,680	7.3%
Total Synod	11,421,186	100.0	99,156	93,771	5.7%
reduced from			100,656		

Note: (a) 2022 \$ Base is provided by Acts & Proceedings 2023

(b) 2022 \$ Base for Ottawa reduced by 17,140 due to closure of Rockland church

**SYNOD OF QUEBEC AND EASTERN ONTARIO
FIVE-YEAR FORECAST OF EXPENSES**

EXPENSES	2024	2025	2026	2027	2028	2029
<u>ADMINISTRATION</u>						
Synod meetings	2,000	2,000	2,000	2,000	2,000	2,000
Minutes	0	0	0	0	0	0
Honoraria						
Clerk	2,300	2,300	2,300	2,300	2,300	2,300
Treasurer	1,000	1,000	1,000	1,000	1,000	1,000
Audit/Review	200	200	200	200	200	200
Accountant						
Webservant	475	475	475	475	475	475
Clerk's Office						
Office expenses	382	394	406	418	430	443
Liability insurance	2,369	2,440	2,513	2,589	2,666	2,746
Clerk's consultation	150	150	150	150	150	150
Committees						
Synod council	2,500	2,500	2,500	2,500	2,500	2,500
Other committees	0	0	0	0	0	0
Finance						
Banking costs	100	100	100	100	100	100
<u>CAMPING & PROGRAMS</u>						
Youth						
Youth program	3,000	3,000	3,000	3,000	3,000	3,000
National youth conference	5,000	5,000	5,000	5,000	5,000	5,000
Misc						
Gracefield						
Operating grant	46,459	45,930	45,407	44,889	44,378	43,872
Capital (septic/water project)	5,000	5,000	5,000	10,088		
Camp d'action biblique						
Operating grant	29,720	29,382	29,047	28,716	28,389	28,065
<u>TOTAL EXPENSES</u>	100,656	99,870	99,097	103,425	92,588	91,852

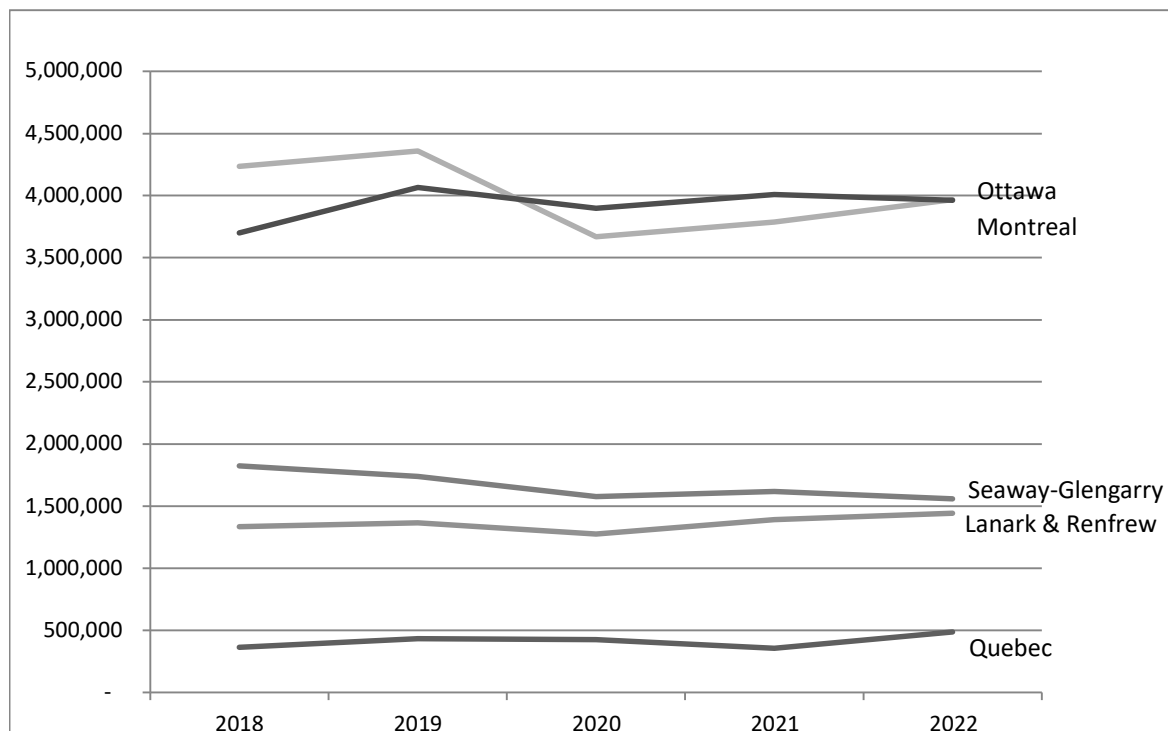
Regional Staff Transition Costs

Net Total Expenditure	100,656	99,870	99,097	103,425	92,588	91,852
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\$ BASE (A&P) <i>A&P</i>	2024	2025	2026	2027	2028	2029
Quebec	477,015	471,581	466,208	460,897	455,646	450,455
Montreal	3,877,833	3,833,654	3,789,978	3,746,800	3,704,114	3,661,914
Seaway-Glengarry	1,524,161	1,506,796	1,489,630	1,472,659	1,455,881	1,439,295
Ottawa	3,872,251	3,828,135	3,784,522	3,741,406	3,698,782	3,656,642
Lanark & Renfrew	1,411,171	1,395,094	1,379,200	1,363,487	1,347,953	1,332,596
Total Synod	11,162,431	11,035,260	10,909,538	10,785,249	10,662,376	10,540,902

ASSESSMENTS	2024	2025	2026	2027	2028	2029
Quebec	4,237	4,268	4,235	4,420	3,957	3,925
Montreal	34,447	34,695	34,426	35,930	32,165	31,910
Seaway-Glengarry	13,539	13,637	13,531	14,122	12,642	12,542
Ottawa	34,397	34,645	34,377	35,878	32,119	31,864
Lanark & Renfrew	12,535	12,626	12,528	13,075	11,705	11,612
Total Synod	99,156	99,870	99,097	103,425	92,588	91,852
reduced from	100,656					

**SYNOD OF QUEBEC AND EASTERN ONTARIO
DOLLAR BASE BY PRESBYTERY
FIVE-YEAR TREND**



\$ BASE	2018	2019	2020	2021	2022	yr/yr
<i>A&P</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>pct chg</i>
Quebec	363,929	431,921	426,017	355,819	488,073	37.2
Montreal	4,234,110	4,359,707	3,669,019	3,787,341	3,967,725	4.8
Seaway-Glengarry	1,824,669	1,739,843	1,575,961	1,617,873	1,559,492	- 3.6
Ottawa	3,699,934	4,066,016	3,899,134	4,008,682	3,962,013	- 1.2
Lanark & Renfrew	1,335,447	1,364,741	1,275,839	1,388,853	1,443,883	4.0
Total Synod	11,458,089	11,962,228	10,845,970	11,158,568	11,421,186	
<i>yr/yr percent change</i>	-	5.1	4.4	- 9.3	2.9	2.4
<i>yr/yr chg in 5-yr moving avg</i>	11,237,554	11,478,837	11,493,129	11,500,227	11,369,208	
	2.08	2.15	0.12	0.06	-	1.14

source: Acts and Proceedings, 2019, 2020 Records and Statistics, 2021-2023 Acts & Proceedings

note: 2021 published dollar base for Ottawa adj for T090 (-304,088+312,013 = +7,925)

2022 published dollar base for Ottawa reduced by 17.140 due to OT081 closing

Q&M	4,598,039	4,791,628	4,095,036	4,143,160	4,455,798	7.5
S-G, O & L-R	6,860,050	7,170,600	6,750,934	7,015,408	6,965,388	- 0.7