

BROCK UNIVERSITY ECUMENICAL CHAPLAINCY
BUDGET FOR YEARS ENDED DECEMBER 31, 2016-2018

	2016	2017	2018
REVENUES			
Anglican, Diocese of Niagara	\$ 4,000	\$4,000	\$4,000
Presbyterian Church, Synod	3,000	3,000	3,000
Presbytery	15,000	15,000	15,000
United Church, Conference	4,000	5,000	5,000
Presbytery	8,000	8,000	8,000
Unitarian Congregation	1,000	500	500
Congregations, groups and individuals	1,200*	1,200	1,200
Interest	1,000*	800	800
Grants for Student Program Director	<u>10,000</u>	<u>12,500</u>	<u>12,500</u>
	<u>47,200</u>	<u>50,000</u>	<u>50,000</u>
EXPENSES			
Chaplain's salary and housing allowance	36,200	36,900	38,000
Pension, benefits and payroll taxes	8,000	8,200	8,400
Continuing education allowance	1,500	1,500	1,500
Student Program Directors and expenses	10,600	13,300	12,500
Administrative costs	<u>300</u>	<u>350</u>	<u>350</u>
	<u>56,600</u>	<u>60,250</u>	<u>60,750</u>
Excess (Deficiency) Revenues over Expenses	(\$9,400)	(\$10,250)	(\$10,750)
Nov 1, 2016—adjustment for change in workload from 60% full time to 50%	-	7,000	7,300
New excess (deficiency) Revenues over expenses	<u>(\$9,400)*</u>	<u>(\$3,250)</u>	<u>(\$3,450)</u>

*Due to some one time contributions from individuals and the finalization of the return on an 3 year indexed linked GIC the 2016 deficit was \$5,000 less than this budget. There are sufficient funds from bequests to fund the budgeted deficits (see 2016 Financial Statement). . Revised June 30, 2017 for approved grants for student program directors. **H. Donald Brown, Treasurer**