

PROPOSED MISSION PROGRAM - REVENUE

LUTHERAN WOMEN'S MISSIONARY LEAGUE—CANADA

PROPOSED REVENUE BUDGET

APRIL 1, 2024 TO MARCH 31, 2027

Revenue	Actual April 1, 2021 March 31, 2024	Proposed Budget April 1, 2024 March 31, 2027
Growing in Faith		
Sale of LWMLC Resources	\$ 18,459.00	\$ 18,900.00
Putting Faith into Action		
Mites	\$ 252,492.00	\$ 270,000.00
Gifts for Growth	\$ 7,500.00	\$ 10,000.00
Flexi GIC	\$ 8,000.00	\$ 8,000.00
Gifts for Growth - Interest	\$ 7,425.00	\$ 7,425.00
Gertrude Pollex Bursary Int	\$ 3,000.00	\$ 4,500.00
Gertrude Pollex Donations	\$ 0.00	\$ 0.00
Encouraging One Another in Faith		
Advertising Inc - Tapestry	\$ 12,000.00	\$ 16,000.00
Subscription Inc - Tapestry	\$ 59,527.00	\$ 70,000.00
Working Together in Faith		
Convention 2024 Revenue	\$ 45,299.12	\$ 104,000.00
Deferred Convention Revenue	\$	\$ 5,666.00
Convention Offerings	\$ 22,814.00	\$ 22,000.00
GST Rebate (50%)	\$ 3,300.00	\$ 3,300.00
Investment Support	\$ 43,355.00	\$ 46,150.00
Revenue Total	<u>\$ 483,171.12</u>	<u>\$ 585,941.00</u>

PROPOSED MISSION PROGRAM - EXPENSES

LUTHERAN WOMEN'S MISSIONARY LEAGUE—CANADA

WORKING EXPENSE BUDGET

APRIL 1, 2024 TO MARCH 31, 2027

Expenses	Actual April 1, 2021 March 31, 2024	Proposed Budget April 1, 2024 March 31, 2027
Growing in Faith		
Christian Growth Committee	\$ 5,238.21	\$ 2,500.00
Resource Centre Stock	\$ 9,505.41	\$ 10,500.00
Resource Centre Administration	\$ 2,859.33	\$ 4,000.00
Subtotals	\$ 17,602.95	\$ 17,000.00
Putting Faith Into Action		
Christian Mission Committee	\$ 5,213.13	\$ 2,500.00
Gifts for Growth Fund	\$ 9,087.75	\$ 7,500.00
Flexi GIC	\$ 25,900.17	\$ 6,991.00
Pollex Bursary	\$ 34,505.00	
Mission Grants	\$ 248,789.10	\$ 251,000.00
District Mission Grants		
Student Outreach Support**	\$ 6,000.00	\$ 7,500.00
Convention Offerings Payout**	\$ 22,814.00	\$ 20,000.00
Subtotals	\$ 352,309.15	\$ 295,491.00
Encouraging One Another in Faith		
Communication Committee	\$ 9,199.63	\$ 2,500.00
Tech Support & Comm Education		\$ 20,000.00
Member Development Committee	\$ 5,420.02	\$ 2,500.00
Tapestry	\$ 64,482.17	\$ 64,000.00
Subtotals	\$ 79,101.82	\$ 89,000.00
Working Together in Faith		
Advertising	\$ 3,788.00	\$ 5,000.00
Bk Chgs/Visa/MC	\$ 3,225.55	\$ 3,000.00
Convention Expenses	\$ 9,794.00	\$ 94,150.00
Executive Expenses	\$ 9,166.86	\$ 7,500.00
General Council Meeting	\$ 20,945.60	\$ 10,000.00
Inter Committee Meeting	\$ 29,344.00	\$ 30,000.00
GST	\$ 3,633.56	\$ 3,500.00
Liability Insurance	\$ 5,490.00	\$ 5,000.00
Miscellaneous	\$ 2,543.55	
Professional Fees	\$ 12,235.34	\$ 8,300.00
Structure Committee	\$ 300.00	
Resource Centre Rent	\$ 3,000.00	\$ 3,000.00
District Support from LWMLC	\$ 10,688.05	\$ 15,000.00
Subtotals	\$ 114,154.51	\$ 184,450.00
Expense Total	\$ 563,168.43	\$ 585,941.00