

CHRISTIAN & MISSIONARY ALLIANCE IN QUEBEC
St Lawrence District

BUDGET 2017

OUR MISSION

Accompany our communities of faith (churches) in their mandate to be communities of faith (churches) transformed and transforming in their parish, our nation and the world to the glory of the triune God.

OUR OBJECTIVES

- 1 *Nurture the vision of our family of CMA churches to be transformed communities of faith, transforming their parish, our nation and the world, through a contemporary and consecrated incarnation of the character and priorities of Christ.*
- 2 *Recrute, develop, send and support workers with transformed thinking (multiplication) who reflect the character, values and priorities of Christ in their lives and service..*
- 3 *Promote church development and planting via contemporary means adapted to local contexts.*
- 4 *Stimulate, in our communities of faith, the training of healthy disciples, consecrated and fruitful leaders, who serve through the power of the Holy Spirit in consecrated and fruitful churches.*
- 5 *Cultivate our passion to be disciples, leaders, workers and churches «without borders» to the unique Quebec heritage given by God.*
- 6 *Collaborate in developing the vision and mission of the Alliance in Canada as well as with other like-minded organisations.*
- 7 *Insure sound stewardship in the district, in our churches and in our accredited workers.*

REVENUES

	2016	2017	
	Real	Budget	%
Contributions			
Church contributions (MQ & DOB)	106 101	108 000	44,1%
Individual contributions	6 060	4 000	1,6%
Long term Investment Fund	80 000	55 000	22,4%
Ministries			
Publications	2 815	2 000	0,8%
Subsidy			
CMA Canada	54 000	33 000	13,5%
Partnerships			
WCD Leader training	20 000	20 000	8,2%
Other			
General revenues	6 600	23 000	9,4%
TOTAL REVENUES		245 000	

St Lawrence District

BUDGET 2017

EXPENSES

<u>MINISTRY EXPENSES</u>	2016 Real	2017 Budget	% total expenses
Ministries to churches Churches & Leaders Development, Youth, District Executive Network, Translation, Committees, Connexion, Networks, etc.	79 241	100 400	41,0%
Ministries to workers Pastoral care, Workers' Retreat, Leaders Training & Coach	6 864	9 500	3,9%
Ministries: CMA Canada Canadian Ministries, General Assembly, Directors' Network, International Partnership Coordinator, Sea to Sea, etc	16 524	10 800	4,4%
Ministries: Partnerships IBVIE, CMA Districts & churches, non CMA ministries, etc.,	23 188 2	21 300	8,7%
<u>TOTAL MINISTRY EXPENSES</u>		142 000	
 <u>OPERATIONAL EXPENSES</u>			
Administration Office supplies & equipment, postage & shipping, accounting, professional & banking fees, hospitality, etc.	16 866	12 700	5,2%
Facilities Rent, Insurance, Hydro, phone, internet, maintenance, etc.	18 949	18 800	7,7%
Remuneration District employee salaries, employer contributions, travel, etc.	69 525	71 500	29,2%
<u>TOTAL OPERATIONAL EXPENSES</u>		103 000	
GRAND TOTAL EXPENSES		245 000	