



spring garden church
Spirituality Grace Community

Spring Garden Church 2022 Ministry Budget

Then the angel showed me the river of the water of life, bright as crystal, flowing from the throne of God and of the Lamb through the middle of the street of the city. On either side of the river is the tree of life with its twelve kinds of fruit, producing its fruit each month; and the leaves of the tree are for the healing of the nations.
Revelation 22:1-2

What a year! 2021 has been one that we will not forget (even if we want to). We enter into this new year with the hopes of taking steps forward, knowing that we might also need to take a few steps back. We continue to cling to God, seeking His will and His presence, as we take another step in the direction that He has called us to go. In 2020, we felt that God wanted us to take a step forward with the Co-Lead model and with a full complement of staff. Then COVID hit...a step back. In 2021, we took another step forward in hiring Abby as our Missional Discipleship Pastor and continued listening to God in what He desires for us. Then COVID again, another step back. In the past three years, the leadership of Spring Garden heard from God to persevere and to step in the direction to which He has been calling us. As we enter into 2022, we continue to take more steps forward, trusting that God is the one who is in control and is the one who is with us and leading us to this unknown post-COVID world.

This past October, our leadership team of Deacons, Elders, and Pastors met to pray and listen to God's leading and direction. We realised that the pandemic has made us aware of the systemic injustices and the brokenness in our world. We acknowledged that this is a time for us to listen to the voices of the the marginalized and the oppressed and to ask God what it means for Spring Garden to enter into those injustices and to seek an alternative way of being together. We spent time reflecting on the idea that we needed prophetic imagination: of looking at the world through the eyes of God and seeking an alternative reality that reflects the Kingdom of God. Greg led us through an exercise of reflecting on new wine and old skins where we asked God what old skins may not hold the new things that God may be doing. We spent time listening to God and seeking a way forward.

We were drawn to the image of the water of life flowing from the throne of God. God is the source of life. We are to trust in Him and step into where He is leading us. There was an awareness that people are at different places: some need healing and renewal and others are desiring to act and respond. There was an expressed need for us as a community to strengthen pathways of belonging, as well as ways of bringing the whole community into the conversation of what this "new wine" looks like. There was a strong sense of belonging and sending as the natural movement of being the people of God.

To put it a little more succinctly, we believe that our next step is to focus on these three areas of our life together: Belonging, Sent Together, and Renewal. However, we believe that none of these can happen without the Spirit of God and we therefore believe that this can only happen by the presence of God.

By God's presence:

We belong

We are sent

We are renewed

The river of the water of life in Revelation 22 is an image that reflects our focus this year.

As the deer is drawn to the river, so we are drawn into the water of life. Like an oasis in the desert, we gather around the water of life and lay down roots. We are renewed, refreshed, and enlivened by His presence. By the presence of Christ, the tree of life produces fruit and these leaves are for the healing of the nations. The healing of the nations is what we desire because it is what Christ desires. By His presence we are sent and we share with others the water of life; the one in whom we find repose and renewal. We are sent because Christ is already out there calling others to the living water.

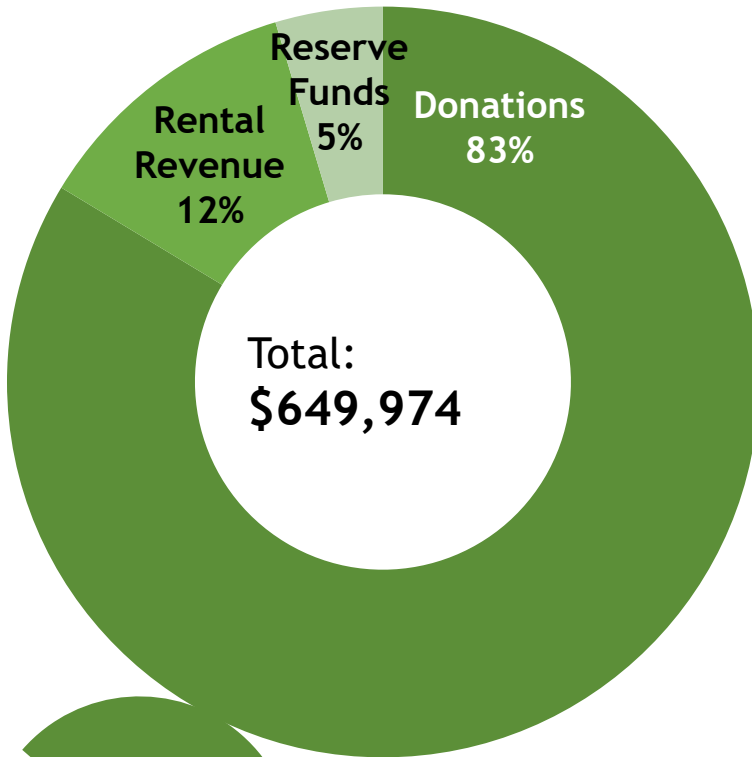
So in 2022, we want to seek God's presence, taking another step of faith, trusting in His leading because it is by His presence: we belong, we are sent, and we are renewed.

Spring Garden Ministry Budget 2022

Our annual budget expresses our commitment to our shared life and ministry. It is a step of faith and giving space for God to move. Our budget has increased because we believe that this is the direction God is calling us towards. We are stepping into this direction in faith and we are asking you to join us.

The Board of Deacons are recommending a Ministry Budget of \$649,974.

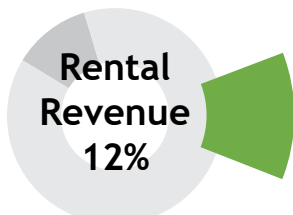
2022 Revenue Budget



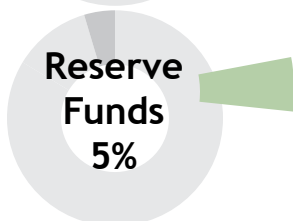
Donations	83%	\$ 543,774
Rental Revenue	12%	\$ 76,200
Reserve Funds	5%	\$ 30,000
	100%	\$ 649,974



Donations: Our ministry is only possible because of the generosity of the worshipping community resourcing us all in our shared mission to love God, love one another, show God's care and share God's story.

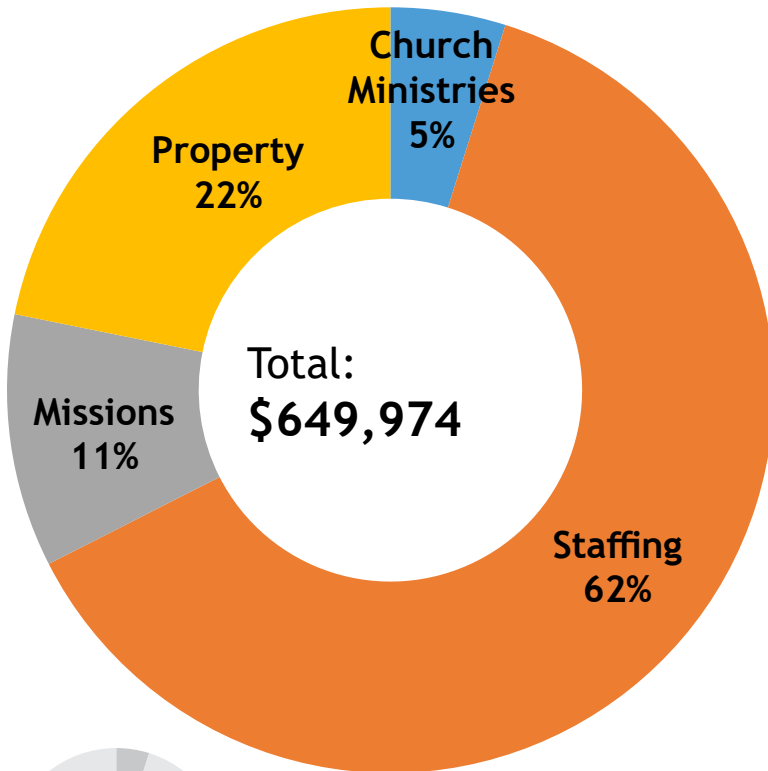


Rental Revenue: 12% of our 2022 ministry costs are covered through three main sources of rental income-renting parking spots to people who work in the neighbourhood, renting the building to outside organisations (eg. Federal and Provincial Voting Poll Stations), rent from 106 Spring Garden Avenue, a house owned and rented out by SGC.

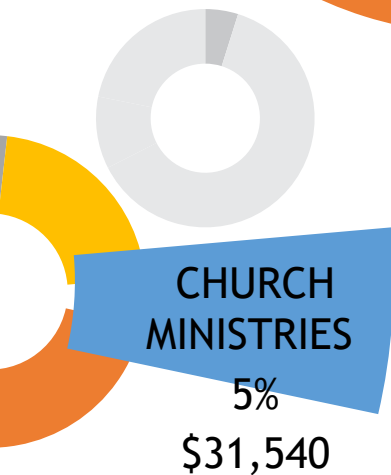


Reserve Funds: in order to add pastoral staffing with a focus on reaching out to our neighbours, we have earmarked some of our Reserve Funds (see page 8) for this purpose.

2022 Expense Budget



Church Ministries	5%	\$31,540
Staffing	62%	\$407,202
Missions	11%	\$69,437
Property	22%	\$141,795
total	100%	\$649,974



Church Ministries: resourcing Spring Garden ministry such as Worship, Discipleship (all ages), and Pastoral Care

These resources are allocated for the costs of different ministry areas focusing on discipleship of the whole church community. Many of these costs are used for creating the environment where relationships can grow and develop, and/or bring care and support, some are for providing resources to support discipleship development, some are for creating the space for the community to lift our eyes to God our creator and redeemer.

“One opportunity that I’m very grateful to share is that we had a childcare event for members of our community. The focus and intent of this event was to provide for parents and caregivers as well as our kids. Whether a romantic date, meeting with friends/family, or even just personal fun time, our hope was to give parents and caregivers a moment where they did not have to worry or be responsible for their kids and do whatever they wanted. That said, this night allowed us to also re-connect with kids from our community, some of whom we had not seen since 2019! We had a lot of fun together playing games, eating dinner and talking about how we were personally doing and what life is like now with COVID. I believe those moments (while small) are powerful and that they will build into the lives of our kids as they continue to grow and spend more time with us as part of our church.” -Jeremy Ranasinghe

Staffing: Pastoral team salaries and benefits, team building, equipping and care, Summer interns



STAFFING

62%

\$407,202

Staffing is the largest percentage of our ministry expenditures. One of the reasons for this is that we believe that Kingdom ministry is more about relationships than programs. Our pastoral team seeks to bring leadership, facilitation, equipping, teaching, care, and support to the church community, and to help people grow as holistic disciples of Christ. A significant piece of our sense of God's calling us deeper into showing God's care for our neighbours is reflected in this part of our budget, as we have stepped out in faith to hire Abby as our Pastor of Missional Discipleship to help us discern where God is sending us out in mission together.

"This year I have had so many wonderful experiences of being invited into the intimate moments of people's lives. Journeying with eight of our Spring Garden family as they responded to the Holy Spirit's call on their lives to be baptized; on the edge of tears as people share the depth of their pain and struggle with me; supporting individuals and families through times of trauma and loss. It is humbling to be invited to walk with people through such important moments in their lives." -Greg Kay

"Discipleship is practiced in many ways but I am always reminded when reading the gospels that Jesus' disciples spent much of their time listening. Jesus too, in his conversations with people would always listen to their desires, needs and hurts. In the Fall of 2021, we did a series called Kaleidoscope Community that focused on being a united and yet diverse community. Our Sunday worship was centered on the idea of the Holy Spirit uniting us in our differences. In our Life Groups, people looked at questions like, "Is our community welcoming to people of different backgrounds" and, "What are some of the cultural elements of our worship that might unintentionally exclude others?" These were exercises in listening - listening to each other, listening to those from different backgrounds and cultures and listening to the Spirit's leading. Many of these themes and ideas were pulled together in a Missions' Night we held in November to show a screening of "Survivors", a documentary that shares the stories of ten survivors of Residential Schools. Listening to these stories was uncomfortable and heartbreaking and at the same time it was an act of discipleship. Following Jesus will sometimes take us into places of darkness and pain, but it is in these places that God's love for us shines brightly. In listening to these stories we heard about the tragedy of residential schools but also about how God's love and hope broke into the lives of these Survivors to bring them healing and hope. It was a wonderful opportunity to hear the message of the gospel from a different cultural perspective and to grow our listening skills as disciples of Christ." -Abby Davidson

"I'd like to tell you about a young adult who has been a part of our church community for a few years. He grew up in a Christian family and was heavily involved with the youth group from his home church. The church went through a very messy situation which created a fallout for many youth at the time, including himself. After becoming connected with us through a friend, he and I (Jeremy) would meet periodically to discuss topics about God, scripture, and all of what he found problematic with Christianity and faith. Much of what we talked about included faith traditions that he did not connect with or felt were unhealthy. From my perspective, his life has changed dramatically because he found something good, healthy, and spiritually edifying in being part of Spring Garden. Since he connected with our community, this young adult no longer identifies as an agnostic and now sees himself as a Christian following Jesus. God has moved powerfully because the fruit of this is he was firmly against the idea of baptism and now desires it as a response to his faith." -Jeremy R.

Property: Physical resourcing for localized ministry such as property maintenance and improvement, utilities, IT/AV, Office Supplies, fees (Bank, Audit, Taxes, etc)

While the church is not a building but the people, our property continues to be a wonderful tool and resource for all kinds of ministry, ministry that we would not be able to do without it. Gathering together to worship and to build relationships (and one day we will again!); groups eating, praying, studying the scriptures together; a place for quiet prayer and reflection in the midst of the city; a community garden to care for creation and our neighbours; space for many different mission organizations to run ministry.



PROPERTY
22%
\$141,795

“One beautiful intersection of property, staffing and mission this year was that during the pandemic we were able to host Toronto City Mission’s after-school program for Willowtree children. It began as an opportunity to use the resource of our building to support missional work, and as Jeremy and other staff interacted with TCM and the kids, relationships developed. We even had some of the kids join one of our youth retreats.” -Greg Kay

Missions: Community Mission and Local Outreach initiatives, Vocational Missionary Support, Partnered Missional Organizations, Baptist family of Churches Ministry

One of our main values as a community of faith is that “we are commissioned by Christ to go out into the world, meeting the holistic needs of the local and global community.” The Missions portion of our budget, along with staffing, is one of our ways of prioritizing showing God’s care. Through this we are able to joyfully send out and support those who are called into vocational mission work and to partner with organizations and our greater Baptist family who are doing important Kingdom work that aligns with our values. This resource also enables us to pursue initiatives of care and reconciliation we feel God is placing before us.



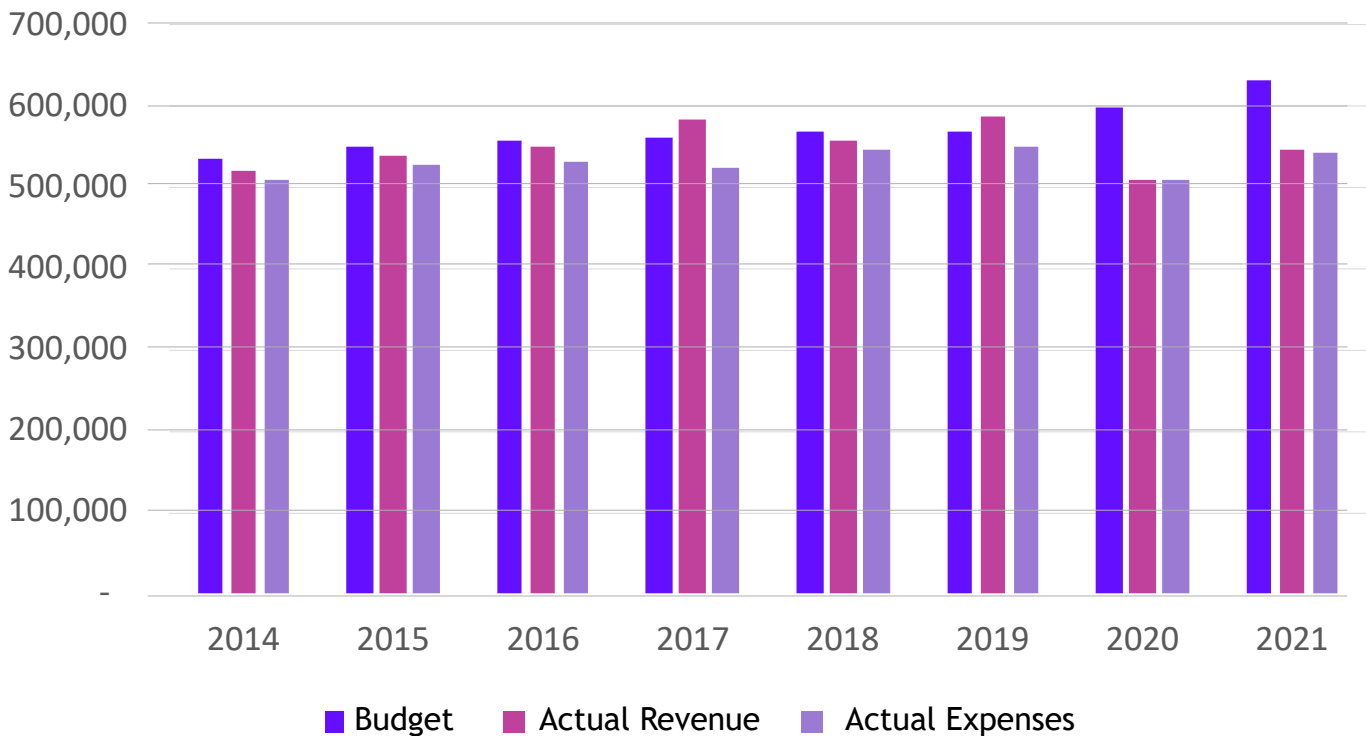
MISSIONS
11%
\$69,437

“This past year the community garden was expanded to create more space. The purpose was to have more fresh produce to donate to Eva’s Satellite Shelter, but also to honour and care for God’s creation, both plants and people. The garden really became a space for worship. I saw young children digging weeds out and picking tomatoes with parents. I saw people gather by the garden for prayer and conversation. And I saw curious passersby stop to read the ancient words of Isaiah on our garden sign - words of God’s promise of a full life in the emptiest of places. I was outside weeding one day when a woman walked by and asked for prayer. She felt empty and needed encouragement. I know that while my words were helpful, the churned dirt and bright marigolds spoke more to her about life and growth than anything I could say. The garden expansion was about creating more space - our hope was that it would yield more vegetables but it turned out to be so much more than that - more space for prayer and for people, more space for families to spend time caring for creation and more space for experiencing God.” -Abby D.

2022 Highlights of Budget Changes

- Salaries are higher due to a 1% Cost of Living Allowance and since, for the first time in a number of years, we will be fully staffed for all 12 months.
- With the expected lifting of COVID restrictions, we anticipate 2022 Revenue will be higher than 2021 due to in-person worship and more rental income.
- With the expected lifting of COVID restrictions, we anticipate 2022 Expenses to be significantly higher than 2021 as more ministry programs will be running.
- Some of the Mission budget has shifted from Vocational Missionaries to mission organizations.
- Allocate \$30k from Special Funds to Operating Budget (In 2021 the allocation was \$40k, which is not sustainable).

SGC Past Financial Results



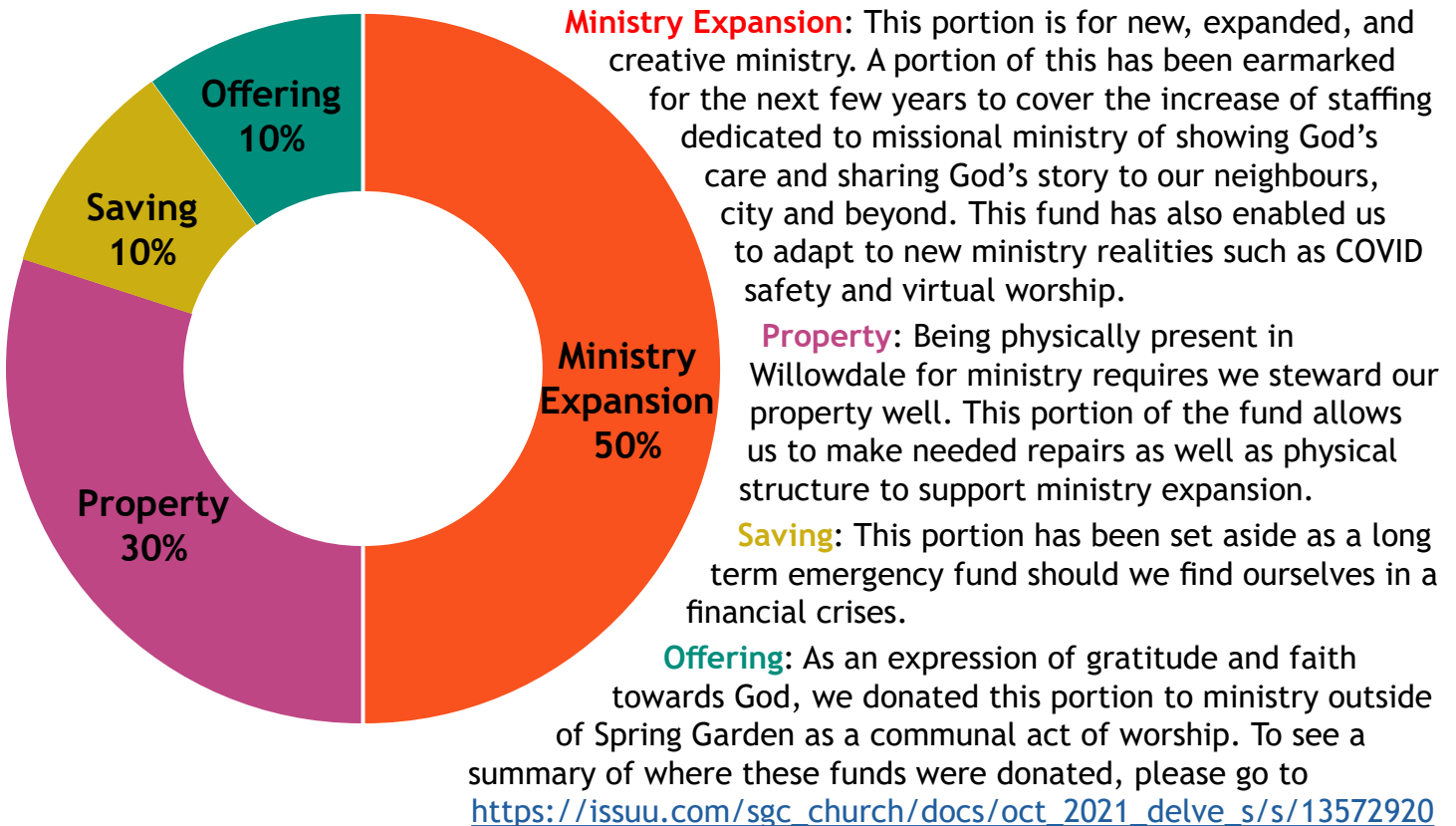
Caring and Sharing Fund

Our Caring and Sharing fund is a monthly offering collected to go to people who are in financial need, whether they are part of our church community or our neighbourhoods. Caring and Sharing is not part of our annual budget but is an important part of our ministry as it enables us to provide practical care for those in need.

Through your generosity in 2021, we were able to care for many people in need to the amount of \$13,000

Reserve Fund (Special Funds)

In 2019, in addition to regular donations, we received a few generous bequest gifts and a mortgage repayment from which we created a Reserve Fund account dedicated to ministry projects beyond our budget.



Spring Garden Baptist Church

		Budget Owner	Approved		Proposed
			2021 Budget	2021 Actuals	2022 Budget
A. OPERATING BUDGET					
Church Ministries					
Worship Resources	5020	Greg	2,600	1,494	2,600
Net Discipleship	5050	Sam/Jeremy	20,550	13,100	18,190
Child and Youth Safety Policy	5055	Jeremy	-	-	-
Net Young Adult Ministry	5060	Jeremy	1,250	904	1,250
Refresh	5065	Faith Holwyn	150	-	50
Life Group Ministry	5070	Abby	1,000	441	1,000
Net Miscellaneous	5080	Dale	200	15	200
Communion Supplies	5090	Greg	200	28	200
Expense Account - Abby Davidson	5097	Abby	1,100	511	1,100
Expense Account - Sam Lee	5100	Sam	1,100	893	1,100
Expense Account - Greg Kay	5105	Greg	1,100	153	1,100
Expense Account - Jeremy Ranasinghe	5107	Jeremy	1,100	893	1,100
Thursday Group	5115	Victoria S	150	-	300
Church Library	5120	Karen	1,000	780	1,000
Net Community Life	5134	Martin	1,000	187	1,350
Ministry Unallocated - Co-Lead Pastors	5145	Sam/Greg	500	-	500
Ministry Unallocated - Deacons	5150	Krysten	500	-	500
Sub-total Church Ministries			33,500	19,399	31,540
Staffing					
<i>Salaries & Benefits</i>					
A. Regular Staff					
Salaries	5155	Jeff/ Marion	309,806	306,007	324,183
Benefits - CPP	5160	Marion	13,929	12,295	18,479
Benefits - EI	5165	Marion	5,803	5,722	6,101
Benefits - Medical, Dental, Life	5172	Marion	32,163	28,521	33,488
Benefits - Pension	5175	Marion	18,588	18,360	19,451
Emergency Wage Subsidy	4810				
<i>Subtotal Regular Salaries & Benefits</i>			380,289	370,905	401,702
B. Summer Interns					
Salaries - Interns	5157	Jeremy		57,512	
Benefits - CPP - Interns	5162	Marion		2,731	
Benefits - EI - Interns	5167	Marion		1,273	
Summer Student Grant	4800	Marion		(61,077)	
<i>Net Cost Intern Program</i>			1,000	439	1,000
<i>Sub-total Salaries & Benefits</i>			381,289	371,343	402,702
<i>Other Staff Costs</i>					
Staff Retreats (Development)	5215	Greg/Sam	1,500	792	1,500
Continuing Education	5410	Sam/Greg	3,000	461	3,000
<i>Sub-total Other Staff Costs</i>			4,500	1,253	4,500
Sub-total Staffing			385,789	372,597	407,202

	Budget Owner	Approved		Proposed 2022 Budget
		2021 Budget	2021 Actuals	
Property				
Office Expense				
Postage	5255			
Office Supplies	5260	Dale	1,750	1,251
Offering Envelopes and Supplies	5265	Marion	125	-
Sub-total Office Expense			1,875	1,251
Telephone & Equipment				
Telephone & Internet	5270	Dale	2,100	2,135
Computer Hardware & Software	5305	Kevin	7,000	3,141
Equipment Maintenance	5325	Dale	4,000	1,530
Sub-total Telephone & Equipment			13,100	6,806
Church Facilities				
Kitchen Equipment	5310	Wes/Ben/Scott	450	93
Heating 112	5355	Wes/Ben/Scott	9,000	8,185
Hydro / Water 112	5360	Wes/Ben/Scott	15,000	10,002
Insurance 112	5365	Wes/Ben/Scott	12,000	12,899
Facilities Maintenance 112	5370	Wes/Ben/Scott	14,000	6,180
Facilities Equipment Maintenance	5375	Wes/Ben/Scott	5,000	3,735
Grounds & Snow Removal	5380	Wes/Ben/Scott	20,000	15,144
Custodial Costs	5390	Wes/Ben/Scott	24,000	13,790
COVID Mitigation Costs	5395	Greg/Sam	1,000	-
106 Taxes & Maintenance	5455	Wes/Ben/Scott	10,500	12,817
112 Special Facilities Projects	5460	Wes/Ben/Scott	3,500	-
Sub-total Church Facilities			114,450	82,844
Miscellaneous				
Audit Fees	5405	Marion	6,500	6,236
Professional Fees	5407	Krysten	1,000	-
Miscellaneous Financial Charges	5420	Marion	1,100	702
Bank & Interest Charges	5425	Marion	1,500	1,342
Sub-total Miscellaneous			10,100	8,280
A. TOTAL OPERATIONS			558,814	491,176
				580,537

	Budget Owner	Approved		Proposed
		2021 Budget	2021 Actuals	2022 Budget

B. MISSIONS

Vocational Missionaries					
OMF - Jen Chrystman	5565	Abby/Martin	6,820	6,820	6,820
YU - Monica Kay	5730	Abby/Martin	4,433	4,433	4,433
YU - John Wilkinson	5735	Abby/Martin	6,820	6,820	-
YU - Scott Moore	5737	Abby/Martin	6,820	6,820	6,820
YU- Kathy Webb	5742	Abby/Martin	1,364	1,364	1,364
YU - Clem Lee	5745	Abby/Martin	3,410	3,410	3,410
Power to Change - Becky Lee	5740	Abby/Martin	1,705	1,705	-
Fight4Freedom - Kaitlyn Ranasinghe	5750	Abby/Martin	5,115	422	-
NeighbourLink NY - Colleen Stevens	5755	Abby/Martin			3,410
Missionary Care	5870	Abby/Martin	200	156	200
Individual Support - Undesignated	5875	Abby/Martin	5,120	-	6,820
Sub-Total Missionaries			41,807	31,950	33,277

Organizations					
CBM - Groups of Hope	5812	Abby/Martin	1,000	1,000	1,000
YU Open Hearts Assistance	5820	Abby/Martin	1,700	1,700	6,820
Matthew House	5814	Abby/Martin	2,000	2,000	2,000
The Dale	5810	Abby/Martin	2,000	2,000	2,000
The Drop-In (Cummer UC)	5816	Abby/Martin	2,000	-	2,000
Christie Refugee Welcome Centre	5818	Abby/Martin	2,000	2,000	2,000
Sub-Total Organizations			10,700	8,700	15,820

Spring Garden in Missions					
Spring Garden Based Initiatives	5140	Abby	4,000	1,874	4,000
Local Outreach	5873	Abby	5,000	254	5,000
Student Short Term Missions	5872	Abby	-	-	-
Sub-Total Spring Garden in Missions			9,000	2,129	9,000

Denomination Support					
Toronto Baptist Ministries	5485	Krysten	500	500	500
Convention Expense	5415	Krysten	400	174	400
CBOQ	5490	Krysten	10,400	10,440	10,440
Sub-total Denomination Support			11,300	11,114	11,340

B. TOTAL MISSIONS			72,807	53,892	69,437
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TOTAL OPERATIONS & MISSIONS			631,621	545,069	649,974
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INCOME BUDGET

Offerings and gifts			521,621	444,450	543,774
106 Rental Income		Scott/Ben	25,000	21,840	31,200
112 Rental Income		Dale	45,000	42,392	45,000
Transfer from Reserve Fund		Jeff	40,000	40,000	30,000
TOTAL INCOME			631,621	548,682	649,974