



Spring Garden Church 2023 Ministry Budget

Praise the Lord!

I will extol the Lord with all my heart
in the council of the upright and in the assembly.
Great are the works of the Lord;
they are pondered by all who delight in them.
Glorious and majestic are his deeds,
and his righteousness endures forever.
He has caused his wonders to be remembered;
the Lord is gracious and compassionate.

Psalm 111:1-4

The God we worship is worthy of all praise; Jesus, the Lamb who was slain, is worthy to receive all power and wealth and wisdom and strength and honour and glory and praise! (Revelation 5:12)

In comparison to the worthiness of Christ, church budgets can seem so mundane—ordinary and transitory, even worldly. Money for property upkeep, salaries, Sunday morning coffee, insurance... Yet, there is a beautiful hope within these numbers and columns and the financial generosity and sacrifice they represent—the hope that the financial worth of these dollars and cents will proclaim the worthiness of the Lamb. That's what worship is: embodying the worth of God in our lives; showing the immeasurable value of Christ.

Our ministry budget represents the worship we seek to offer Christ as a church family in our shared life and ministry together. More than columns and pie charts, our hope is that what these numbers point towards—property, staffing, missions, church ministries—are used by God to create space where Christ is worshipped and the Kingdom is proclaimed in our midst by the work of the Holy Spirit as we walk alongside Jesus with one another.

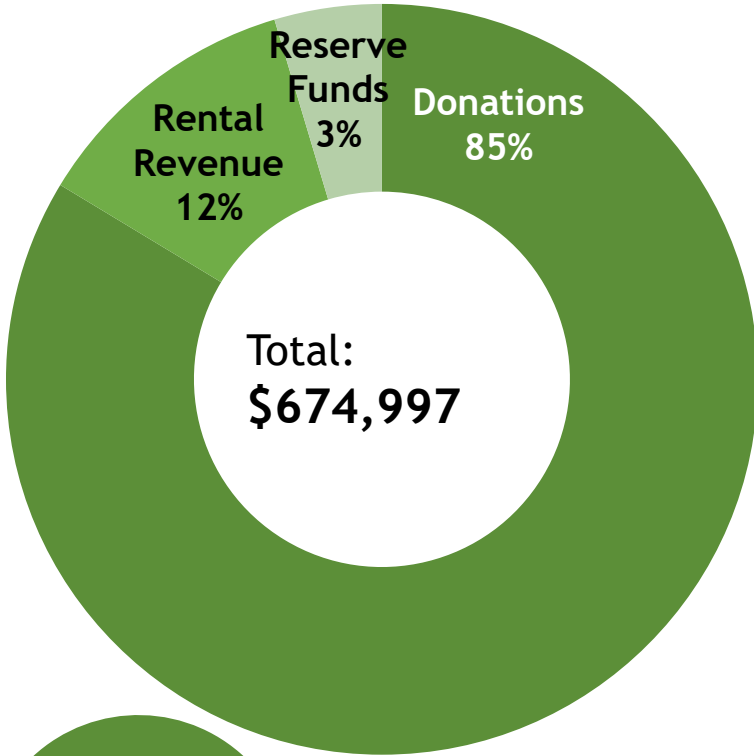
Our desire for 2023 is that Jesus will be worshipped; that the great, glorious and majestic works of God will be pondered and delighted in; that the Lord's grace and compassion will be revealed and enacted; and that Jesus will be praised in the assembly of God's people.

It is our hope and prayer that our 2023 ministry budget may be an expression of worship, an offering of all we share together to the glory of God.

Spring Garden Ministry Budget 2023

Our annual budget expresses our commitment to our shared life and ministry. It is a step of faith, trust, and giving space for God to move. The Board of Deacons is recommending a Ministry Budget of \$674,997.

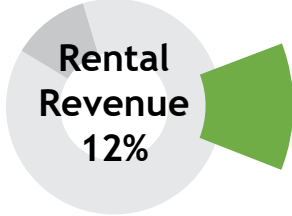
2023 Revenue Budget



Donations	85%	\$ 574,597
Rental Revenue	12%	\$ 80,400
Reserve Funds	3%	\$ 20,000
	100%	\$ 674,997

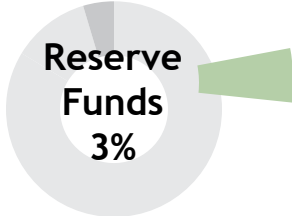


Donations: Our ministry is only possible because of the generosity of the worshipping community resourcing us in our shared mission to love God, love one another, show God’s care and share God’s story.



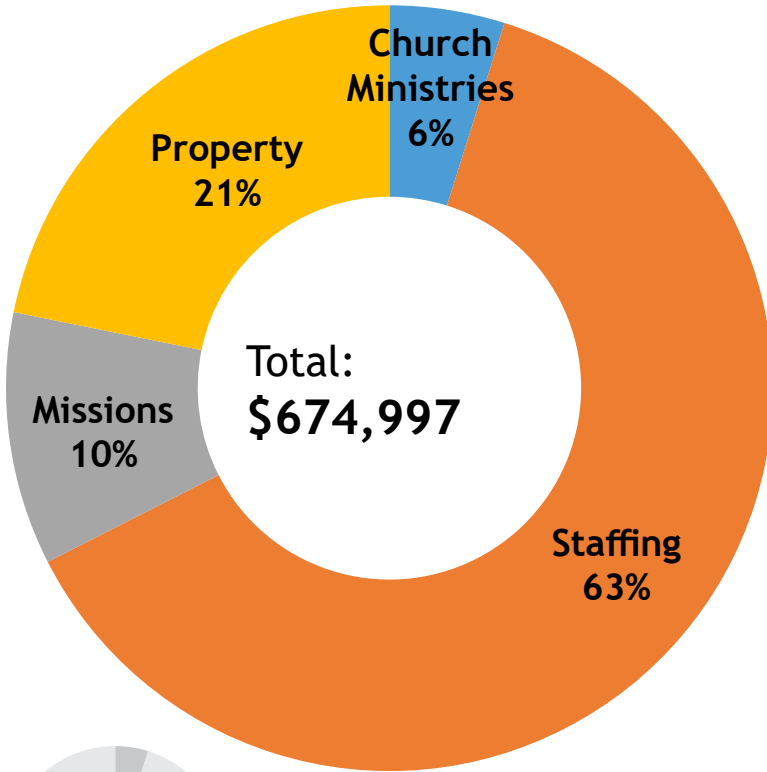
Rental Revenue: 12% of our 2023 ministry costs are covered through three main sources of rental income: renting parking spots to people who work in the neighbourhood, renting the building to outside organisations (eg. Federal and Provincial Voting Poll Stations), rent from 106 Spring Garden Avenue, a house owned and rented out by SGC.

Breakdown of 2023 Rental Revenue	
Parking	45,000
Church Building	3,000
106 SGA House	32,400
TOTAL	80,400

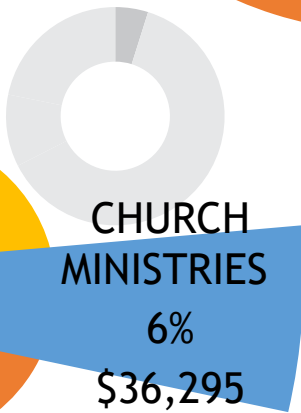


Reserve Funds: Since 2021 we have been using the Reserve Fund to supplement the Ministry budget which has allowed us to increase our staffing. It is hoped that 2023 is the last year we will need to leverage the Reserve Fund in this way.

2023 Expense Budget



Church Ministries	6%	\$36,295
Staffing	63%	\$426,603
Missions	10%	\$68,374
Property	21%	\$143,725
total	100%	\$674,997



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.

Adult Discipleship

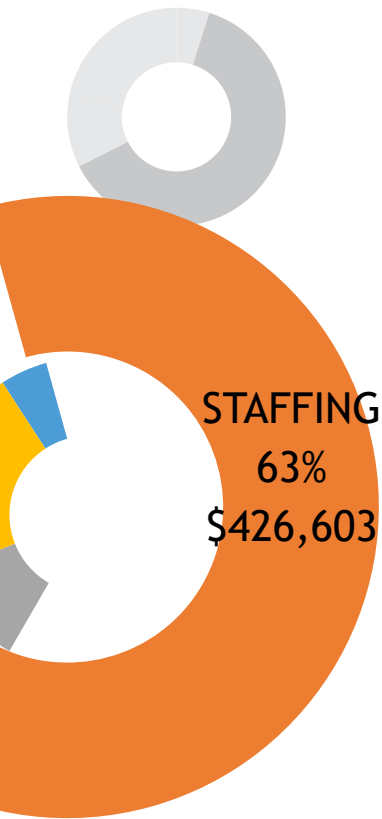
Discipleship happens in healthy and relational community. Over the course of the year we were able to provide many opportunities for people to engage in group discipleship. Two examples of those opportunities are the prayer retreat we held in April and the Life Groups that run throughout the year. The prayer retreat gave us a chance to learn about the practice of discernment from a Spiritual Director. Life Groups offer many different ways of connecting to God and to each other. Some groups focused on prayer while others did a bible study and others a book study. People relate to God in different ways and we try to provide opportunities to reflect the diversity that exists in our congregation.

“SGC gym night was a really fun evening for our family. It was great to have all ages together for an activity.” -Kate

Small Group Sunday

Small Group Sunday brought together people of all ages for play, food and to learn what it means to be a church on a mission. We learned about communion, reconciliation and sharing God's story and what it means to practice these both inside the church walls and outside in our neighbourhoods. It was great to see people from ages 3-93, playing and eating together and the discussions we had about missional practices were both challenging and encouraging.

“Food is Love. This was an expression my mother used often, whether in a church kitchen or making meals in our home. Since I joined the SGC's youth group as a leader, I realized on a deeper level just how true this statement is. Almost every Friday, a group of teens will gather in the kitchen to make dinner for the whole group. It's not just a time to nourish our hungry stomachs; it's a chance to connect and share life. Whether the youth are chatting about their day or week at school, it's always exciting and fun to hear what's on their minds. As leaders, we can share some of our life experiences with them. We have made memories at retreats making baked goodies for all to share. The gluten-free/dairy-free chocolate chip cookies were a big hit at Scott Mission Camp this fall and continue to be requested at group meetings. Cooking is not just a life skill to take with them into adulthood. It's a spiritual exercise that we hope will feed their souls now and in the years to come. Preparing meals in the SGC kitchen is one of my favourite parts of the youth group, and I hope we can continue this time of connection for many years to come. Blessings.” - Marcy

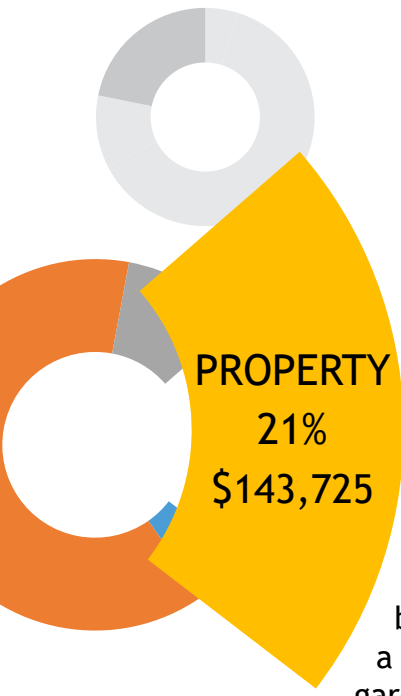


Staffing: Pastoral team salaries and benefits, team building, equipping and care, summer interns.

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. As Abby will be going on her mat leave this year, we will be hiring an interim pastor to fill her role.

“This fall felt like the first time since our team was put together that the whole team was able to serve together for a prolonged period of time.

With one parental leave, two sabbaticals, and COVID, our team had to cover and fill in for one another. The strength of the diversity of our team helped us in being able to fill those gaps and that is what I love about our team. I appreciate and value the diversity of our staff and feel that it is in our differences in gifts, personalities, and experiences that we can serve the community of Spring better. Although Abby is going on mat leave (and we will miss her), I am also excited at the possibility of the new interim who will join us and how God can continue use us to serve the people of Spring.” -Sam



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

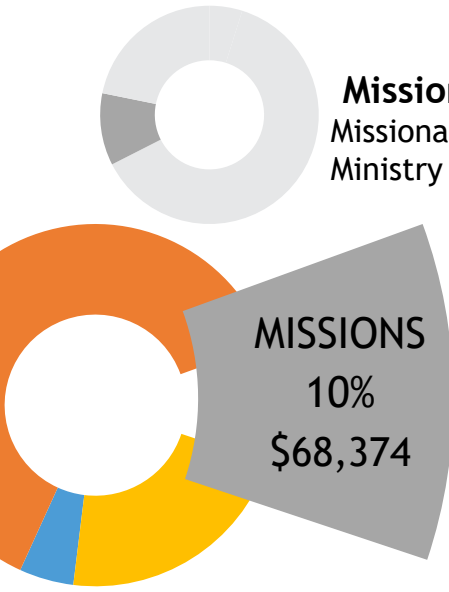
While the church is not a building but the people, our property continues to be a wonderful tool and resource for all kinds of ministry, ministry that we would not be able to do without it. Gathering together to worship and to build relationships; groups eating, praying, studying the scriptures together; 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.

“I joined because the committee asked me to join (not the most inspiring of reasons). However, I’m glad I joined because I think stewardship of the property is one way to help equip our program leaders with resources to have greater impact on our community. I also appreciate the way the deacons see the work of the property stewardship committee as an opportunity to build fellowship (it’s a way to maintain facilities for our church community, but also a place for people to serve and belong).” -Martin

Over the last year, we’ve had a mom’s meet-up running on Thursday mornings for a couple of hours. This is a casual drop-in where moms can connect in a baby and toddler-friendly environment. Right now we have 4-5 women coming each week who don’t have any church connections. They are mostly new to Canada, coming from places like the States, Japan, Switzerland and Singapore, and really enjoy having other women to talk with while the kids and babies play. There is always plenty to talk about and there is always plenty of coffee. We share resources and advice when it’s solicited, but mostly we spend the time getting to know one another, talking about parenting joys and challenges and having honest conversations about life in general. It may seem like a simple offering, but there aren’t many spaces where moms can gather with small children and connect. We meet in the park during the summer, but having the infant room at Spring Garden during the colder months has been a huge blessing for this group. -Abby

I am so excited about the basement refresh project. The renovations will create a space that not only looks good, but feels good to be in. Our hope is to create an environment for our kids that fosters deeper conversations about faith and encourages creativity. With the updates that are happening, we believe the spaces will give kids a greater desire to engage more in what’s being shared and help grow in their understanding and relationship with God. This project is a reflection of our desire to be a place that supports and inspires our spiritual growth and connection with God.

I can’t wait to see how this project will impact our community and feel good for our visiting neighbours!” -Jeremy R.



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.

Partnering with mission organizations

There are many mission organizations serving Willowdale and the surrounding area. It has been a privilege to get to know about the work they do and, in some cases to partner with them. Spring Garden partnered with Youth Unlimited to be able to provide support to a local family through a program called Wraparound. Wraparound is a team-based process in which individuals come together to develop a plan for family-driven care. This team was able to find housing as well as other important supports for this family.

Another organization we partnered with in mission is Neighbourlink North York (NLNY). We joined NLNY to provide volunteer support for their programs with seniors living in Willowdale Manor. Many seniors are at risk of isolation and loneliness and so these events were designed to provide a fun and creative activity where intergenerational relationships can form. We were able to participate alongside the residents of Willowdale Manor in 4 different events including chair yoga, board games, and a Christmas celebration. Many of the seniors expressed their gratitude to have people from the community coming in to spend time with them.

2022 Project Serve Trip

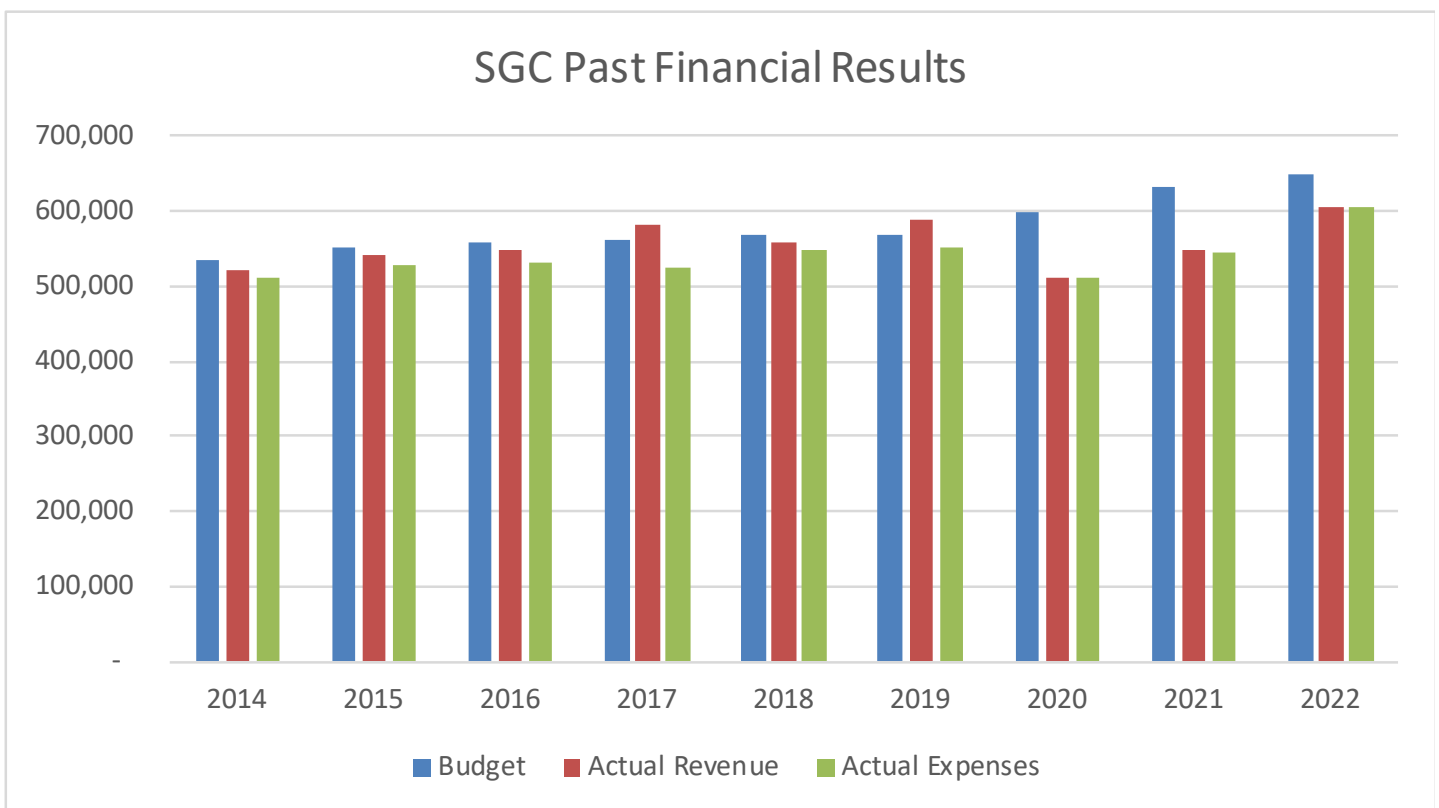
“Saint Francis’ Table is a place where meals are served for only one dollar. All are welcome to come for a meal. Customers were seated and served just like in a restaurant. Volunteers help by preparing the food alongside its staff members. We wash dishes, serve and put away the meals and clean up the dishes and space afterward. On my first lunch meal there I was a busser. I took and delivered dirty dishes to the scraper to scrape off the food. For dinner on the same day I was a server. I took glasses of water and utensils to the customers and then took the food from the platters and served it to the customers. On the second day I was a server again. It was a fun experience for me.” - teen participant

“We learnt that people experiencing poverty seek dignity just as much as everyone else. Paying for their food makes them feel respected and like they earned their food” - teen participant

“I saw God moving on this trip by bringing families who have rarely or never worked alongside each other together. We not only worked together but we lived together for 3 days. Both adults and children enjoyed every minute of it. It was only possible because we knew we were there for the same purpose, serving the same God.” - parent participant

2023 Highlights of Budget Changes

- Salaries are higher due to a 5.4% Cost of Living Allowance.
- Abby will be going on Maternity leave in early 2023. The cost of her contract replacement will be net neutral. (i.e. as if Abby worked all 12 months of 2023)
- For 2023, we are not expecting any COVID restrictions, therefore full expenses for programs and building usage which will be offset by full attendance and offerings.
- For 2023, Adult Discipleship consolidates 2022 lines for Life Groups, Thursday Group, Refresh, etc...
- The missionaries also received a 5.4% COLA increase.
- Allocate \$20k from Reserve Funds to Operating Budget. (In 2022 the allocation was originally \$30k, but the actual was reduced to \$8k due to generous givings.)



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 2022, we disbursed almost \$14k and we are starting 2023 with over \$14k in the bank.

Spring Garden Baptist Church - 2023 Budget Worksheet (v4) - Congregation					
*Please note, these are the unaudited values.					
		Budget Owner	Approved 2022 Budget	Actual as of Dec 31 2022*	2023 Budget
A. OPERATING BUDGET					
Church Ministries					
Worship Resources	5020	Greg	2,600	1,762	2,600
Net (Student) Discipleship	5050	Jeremy/Sam	18,190	18,251	18,850
Child & Youth Safety Policy	5055	Jeremy			1,500
Net Young Adult Ministry	5060	Jeremy	1,250	746	1,250
Refresh	5065	Faith Holwyn	50	-	-
Adult Discipleship	5070	Abby	1,000	1,449	2,300
Net Miscellaneous	5080	Dale	200	-	200
Communion Supplies	5090	Greg	200	-	200
Expense Account - Abby Davidson	5097	Abby	1,100	726	1,100
Expense Account - Sam	5100	Sam	1,100	1,406	1,100
Expense Account - Greg Kay	5105	Greg	1,100	268	1,100
Expense Account - Jeremy Ranasinghe	5107	Jeremy	1,100	916	1,100
Thursday Group	5115	Victoria S	300	-	-
Church Library	5120	Karen	1,000	887	1,000
Net Community Life	5134	Sam	1,350	2,168	3,095
Ministry Unallocated - CL Pastors	5145	Sam/Greg	500	383	500
Ministry Unallocated - Deacons	5150	Krysten	500	50	400
Sub-total Church Ministries			31,540	29,014	36,295

Staffing					
<i>Salaries & Benefits</i>					
A. Regular Staff					
Salaries	5155	Jeff/ Marion	324,183	324,183	341,700
Benefits - CPP	5160	Marion	18,479	13,780	17,187
Benefits - EI	5165	Marion	6,101	6,103	6,714
Benefits - Medical, Dental, Life	5172	Marion	33,488	34,642	35,000
Benefits - Pension	5175	Marion	19,451	19,451	20,502
Subtotal Regular Salaries & Benefits			401,702	398,158	421,103
B. Summer Interns					
Salaries - Interns	5157	Jeremy		48,048	
Benefits - CPP - Interns	5162	Marion		2,402	
Benefits - EI - Interns	5167	Marion		1,063	
Summer Student Grant	4800	Marion		(51,471)	
Net Cost Intern Program			1,000	42	1,000
Sub-total Salaries & Benefits			402,702	398,200	422,103
<i>Other Staff Costs</i>					
Staff Retreats (Development)	5215	Greg/Sam	1,500	721	1,500
Continuing Education	5410	Sam/Greg	3,000	1,198	3,000
Sub-total Other Staff Costs			4,500	1,919	4,500
Sub-total Staffing			407,202	400,119	426,603

Spring Garden Baptist Church - 2023 Budget Worksheet (v4) - Congregation					
*Please note, these are the unaudited values.					
Property		Budget Owner	Approved 2022 Budget	Actual as of Dec 31 2022*	2023 Budget
Office Expense					
Office Supplies	5260	Dale	1,750	1,220	1,750
Offering Envelopes and Supplies	5265	Marion	125	-	125
Sub-total Office Expense			1,875	1,220	1,875
Telephone & Equipment					
Telephone & Internet	5270	Dale	2,100	2,032	6,300
Computer Hardware & Software	5305	Kevin	7,570	3,594	5,000
Equipment Maintenance	5325	Dale	4,000	1,555	2,000
Sub-total Telephone & Equipment			13,670	7,181	13,300
Church Facilities					
Kitchen Equipment	5310	Wes/Ben/Scott	450	438	450
Heating 112	5355	Wes/Ben/Scott	9,000	13,803	14,500
Hydro / Water 112	5360	Wes/Ben/Scott	15,000	11,806	15,000
Insurance 112	5365	Wes/Ben/Scott	12,500	14,023	15,500
Facilities Maintenance 112	5370	Wes/Ben/Scott	14,000	7,654	12,000
Facilities Equipment Maintenance	5375	Wes/Ben/Scott	5,000	5,022	5,000
Grounds & Snow Removal	5380	Wes/Ben/Scott	20,000	10,082	15,000
Custodial Costs	5390	Wes/Ben/Scott	24,000	17,848	21,800
106 Taxes & Maintenance	5455	Wes/Ben/Scott	12,500	13,114	13,000
112 Special Facilities Projects	5460	Wes/Ben/Scott	3,500	-	3,500
Sub-total Church Facilities			115,950	93,788	115,750
Miscellaneous					
Audit Fees	5405	Marion	7,000	6,548	7,000
Professional Fees	5407	Krysten	1,000	-	1,000
Bookkeeping Charges	5408	Jeff	-	-	2,500
Miscellaneous Financial Charges	5420	Marion	800	987	800
Bank & Interest Charges	5425	Marion	1,500	1,409	1,500
Sub-total Miscellaneous			10,300	8,944	12,800
A. TOTAL OPERATIONS			580,537	551,324	606,623

		Budget Owner	Approved 2022 Budget	Actual as of Dec 31 2022*	2023 Budget
B. MISSIONS					
Vocational Missionaries					
OMF - Jen Chrystman	5565	Abby/Darlene	6,820	6,820	7,188
YU- Monica Kay	5730	Abby/Darlene	4,433	4,092	3,882
YU - Scott Moore	5737	Abby/Darlene	6,820	6,820	7,188
YU - Kathy Webb	5742	Abby/Darlene	5,285	5,285	1,150
YU - Manuela Stephens	5743	Abby/Darlene	88	88	553
YU - Clem Lee	5745	Abby/Darlene	3,410	3,410	3,594
Neighbourlink - Colleen Stevens	5755	Abby/Darlene	4,618	4,618	5,391
Missionary Care	5870	Abby/Darlene	200	110	300
Individual Support - Undesignated	5875	Abby/Darlene	1,603	-	7,188
Sub-Total Missionaries			33,277	31,243	36,434
Organizations					
CBM - Groups of Hope	5812	Abby/Darlene	1,000	1,000	600
YU Open Hearts Assistance	5820	Abby/Darlene	6,820	6,820	4,000
Matthew House	5814	Abby/Darlene	2,000	2,000	2,000
The Dale	5810	Abby/Darlene	2,000	2,000	2,000
The Drop-In (Cummer United Church)	5816	Abby/Darlene	500	-	2,000
Dismas Fellowship Network	5760	Abby/Darlene	500	500	-
Neighbourlink	5808	Abby/Darlene	1,000	1,500	-
Christie Refugee Welcome Centre	5818	Abby/Darlene	2,000	2,000	2,000
Sub-Total Organizations			15,820	15,820	12,600
Denomination Support					
Toronto Baptist Ministries	5485	Krysten	500	500	500
Convention Expense	5415	Krysten	400	117	400
CBOQ	5490	Krysten	10,440	10,440	10,440
Sub-total Denomination Support			11,340	11,057	11,340
Spring Garden in Missions					
Spring Garden Based Initiatives	5140	Abby	4,000	1,037	3,500
Local Outreach	5873	Abby	5,000	4,776	4,500
Student Short Term Missions	5872	Abby	-	-	-
Sub-Total Spring Garden in Missions			9,000	5,813	8,000
B. TOTAL MISSIONS			69,437	52,876	68,374
TOTAL OPERATIONS & MISSIONS			649,974	604,200	674,997

INCOME BUDGET

Offerings and gifts			543,774	517,177	574,597
106 Rental Income		Scott/Ben	31,200	31,500	32,400
112 Rental Income		Dale	45,000	48,199	48,000
Transfer from Reserve Fund		Jeff	30,000	8,000	20,000
TOTAL INCOME			649,974	604,876	674,997
Revenue minus Costs				676	