

Living Skies Regional Council

<u>Revenue</u>	<u>2020 Budget</u>
Governance and Shared Services (from assessments)	\$ 325,000.00
EM And Assistant grant	\$ 67,000.00
Other Income	
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	\$ 392,000.00

Governance: Office and Staffing Living Skies**Office Expenses:**

Office Rent	\$ 12,000.00
Supplies	\$ 2,500.00
Postage and Courier	\$ 1,000.00
Photocopier	\$ 1,000.00
Phones (voicemail & long distance)	\$ 2,000.00
Archives storage	\$ 10,100.00
Website	\$ 800.00
Audit	\$ 5,500.00
discretionary fund	\$ 5,000.00

Executive Minister & Program Assistant & Program staff

Shared office costs	\$ 12,700.00
Travel	\$ 10,000.00

Staffing

Shared Governance Staff (Shannon, Jamie, Heather)	\$ 83,250.00
Regional Governance staff (archivist and % of Tracy & Bev)	\$ 138,200.00
All Staff Con-ed	\$ 4,000.00
Staff Travel	\$ 8,000.00

Shared Services

Incorporated Ministries (\$500/ministry)	\$ 3,000.00
IT support	\$ 4,900.00

Governance: Committee and Structure

Annual meeting	\$ 43,000.00
Governance Committee costs	\$ 24,000.00

TOTAL GOVERNANCE \$ 370,950.00**Remainder of Governance Total** \$ 21,050.00

Mission and Ministry Grant \$ 289,000.00

Mission & Ministry (Mission & Service Fund) \$ 289,000.00**Mission and Ministry Costs for Living Skies****Staffing**

Mission & Ministry Program Staff (% of Tracy & Bev, Julie and Kent) \$ 133,000.00

Mission & Ministry

Mission Support grants	\$ 125,000.00
Clusters & Events	\$ 20,000.00
Mission & Ministry Committee Costs	\$ 10,000.00
	<u><u>\$ 288,000.00</u></u>

Remainder of Mission & Ministry Total \$ 1,000.00