

InterAct Ministries
Joint Ministry Budget
2019-2020

Total Reported in US Dollars															
CDN Exchange @															
	0.749														
Program Ministries															
Church Planting & Evangelism										Transformational Development			HR/Mobilization		
Alaska	Alaska	LEaD	Alaska	CP	CP	CP	Anchored	Midway	Urban	Russia	Rusia	Russia	80% of	80% of	
Field Office	Field Ministries	Alaska	EnGage!	Native/Engage	Muslim	East Indian	Warriors	Ministries	Fire	Field Office	Field Ministries	EnGage!	CDN	U.S.	
Total Income	76,680	457,187	73,700	29,620	1,192,330	74,844	130,215	29,005	175,063	134,940	-	137,255	28,299	23,400	22,080
Total Expense	109,280	422,087	46,744	25,920	1,186,435	74,780	131,655	25,485	98,949	131,850	6,170	88,880	20,850	30,240	82,112
Net Budget	(32,600)	35,100	26,956	3,700	5,895	64	(1,440)	3,520	76,114	3,090	(6,170)	48,375	7,449	(6,840)	(60,032)
US Gifts	85,200	501,860	27,400	3,700	571,700	7,750	16,350	-	-	-	-	146,375	8,200	18,800	22,080
CDN Gifts	-	-	-	-	728,300	75,410	126,250	29,155	138,650	37,800	-	-	-	7,200	-
Program Fees	-	-	46,300	28,800	-	-	-	-	-	-	-	-	22,332	-	-
Inter-fund Transfers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sales	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Assessment	(8,520)	(44,673)	-	(2,880)	(122,670)	(8,316)	(12,385)	(150)	(6,715)	(2,580)	-	(9,120)	(2,233)	(2,600)	-
Rental Income	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Income	-	-	-	-	15,000	-	-	-	43,128	99,720	-	-	-	-	-
Exec. Salaries	-	-	-	-	-	-	-	10,896	-	-	-	-	-	-	44,360
Clerical Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staff Salaries	68,280	342,555	-	-	918,595	69,220	104,025	-	9,850	-	-	67,680	-	17,176	22,088
Medical Insurance	-	-	-	588	-	-	-	-	-	-	-	-	-	-	-
FICA Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Employment Insurance	5,700	-	-	-	-	-	-	556	-	-	-	-	-	-	-
Staff Training	1,300	400	-	-	1,625	60	90	-	500	3,000	200	-	-	24	-
Member Care	400	-	-	-	-	-	-	-	-	-	100	-	-	-	1,200
Public Relations	1,500	-	-	-	-	-	-	-	1,940	-	-	-	-	-	160
Professional Fees	-	-	500	120	-	-	-	-	-	-	-	-	3,000	-	-
Liability Insurance	1,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Supply	1,300	-	-	-	-	-	-	450	2,400	200	-	-	-	-	-
Printing and Supplies	-	-	-	-	-	-	-	-	-	-	-	-	300	-	-
General Supply & Service	100	2,000	12,950	360	2,535	200	-	5,360	4,400	2,250	-	750	1,350	-	-
Telephone	3,200	-	-	-	-	-	-	-	3,400	1,500	-	-	-	-	-
Computers & Communication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	768
Postage & Parcels	300	-	1,000	-	-	-	-	-	2,170	-	-	-	-	64	-
Rent	-	-	18,394	7,800	-	-	-	-	(2,000)	69,550	-	-	2,250	-	-
Bldg & Equip Ins.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-
Real Estate Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grounds Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Building Maintenance	-	-	-	-	-	-	-	-	5,500	3,000	-	-	-	-	-
Equipment Maintenance	100	-	-	-	70	-	-	-	2,000	-	-	-	-	-	-
Equip. Purchase	-	-	-	-	-	-	-	-	3,600	-	-	500	-	-	-
Artwork for Printing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subscription & Periodicals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	1,000	-	500	-	-	-	-	-	-	-	-	-	2,120
Mailing Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vehicle Fuel & Oil	800	800	5,000	-	4,440	-	80	2,870	8,700	-	-	-	-	1,560	1,152
Vehicle Repair/Ins/License	-	-	-	-	-	-	-	-	5,500	-	-	-	-	-	-
Vehicle Rental	500	-	-	-	-	-	-	-	-	-	-	-	-	-	2,480
Auto Reimbursement	-	-	800	-	450	-	300	8,100	300	-	-	-	-	-	-
Meals & Entertainment	1,000	-	3,500	-	6,800	-	-	-	-	-	200	-	-	480	-
Commercial Travel	4,800	5,000	-	8,680	1,450	-	1,200	2,000	2,400	-	2,000	3,000	11,550	-	3,920
Motel/Hotel	1,000	800	-	-	4,325	-	250	-	1,650	-	500	1,050	-	776	2,104
Food for Meetings	-	500	100	8,372	600	-	-	9,700	18,670	13,550	-	500	2,400	160	200
Speaker Honorarium	-	800	-	-	400	-	-	850	2,700	-	-	-	-	-	-
Missionary Conference	9,300	-	-	-	-	-	-	-	-	-	2,620	-	-	-	400
Seminars & Registrations	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	800
Organization Dues & Fees	-	-	-	-	700	-	-	35	590	600	-	-	-	576	360
Retirement Payments	-	-	-	-	36,000	-	475	-	177	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-	-	350	-	-	-	-
Grants to U.S. Affiliated Org.	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-
Grants to CDN Affiliated Org.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Research & Development	-	2,000	-	-	-	-	-	-	-	-	-	1,000	-	-	-
Ministry Expense	8,400	65,232	-	-	178,020	3,500	6,900	-	-	-	-	14,400	-	6,224	-
Special Projects	-	-	-	-	29,925	1,800	18,335	(3,430)	15,000	36,000	-	-	-	1,200	-

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Program Ministries										
	Schools & Training			Other Ministries		Support & Member Care				
	Native	Alaska	Home	CDN	U.S.	Member Care		HR/Mobilization		
	Bible Centre	Bible Studies	Ministries	Collaborative Ministries		Properties Hospitality	CDN	U.S.	10% of CDN	10% of U.S.
Total Income	132,840	10,716	3,240	140,125	785,000	277,140	79,450	99,420	2,925	2,760
Total Expense	126,805	10,716	3,240	144,020	785,000	262,286	153,630	103,520	3,780	10,264
Net Budget	6,035	-	-	(3,895)	-	14,854	(74,180)	(4,100)	(855)	(7,504)
US Gifts	82,700	11,280	3,600	22,500	789,800	168,600	42,000	106,800	2,350	2,760
CDN Gifts	62,900	-	-	120,000	-	-	45,050	-	900	-
Program Fees	50	-	-	-	-	5,000	-	-	-	-
Inter-fund Transfers	-	-	-	-	-	-	-	-	-	-
Sales	800	-	-	-	-	-	-	-	-	-
Operations Assessment	(13,610)	(564)	(360)	(2,375)	(4,800)	(330)	(7,600)	(7,380)	(325)	-
Rental Income	-	-	-	-	-	103,870	-	-	-	-
Other Income	-	-	-	-	-	-	-	-	-	-
Exec. Salaries	-	-	-	-	-	-	-	-	-	5,545
Clerical Salaries	-	-	-	-	-	5,500	-	-	-	-
Staff Salaries	101,580	10,716	-	37,780	56,880	6,270	60,600	93,420	2,147	2,761
Medical Insurance	-	-	-	-	-	-	-	-	-	-
FICA Payments	-	-	-	-	-	421	-	-	-	-
Employment Insurance	-	-	-	-	-	-	-	-	-	-
Staff Training	60	-	-	-	-	-	6,100	-	3	-
Member Care	-	-	-	-	-	-	4,300	-	-	150
Public Relations	-	-	-	-	-	-	-	-	-	20
Professional Fees	-	-	-	-	-	540	-	-	-	-
Liability Insurance	-	-	-	-	-	-	-	-	-	-
Office Supply	1,000	-	-	-	-	-	-	-	-	-
Printing and Supplies	-	-	-	-	-	50	-	-	-	-
General Supply & Service	300	-	-	-	-	4,500	-	1,100	-	-
Telephone	25	-	-	-	-	-	-	-	-	-
Computers & Communication	-	-	-	-	-	-	-	-	-	96
Postage & Parcels	250	-	-	-	-	-	-	-	8	-
Rent	-	-	-	-	-	-	-	-	-	-
Bldg & Equip Ins.	-	-	-	-	-	3,400	-	-	-	-
Utilities	-	-	-	-	-	22,200	-	-	-	-
Real Estate Tax	-	-	-	-	-	28,700	-	-	-	-
Grounds Maintenance	-	-	-	-	-	2,500	-	-	-	-
Building Maintenance	-	-	-	-	-	142,505	-	-	-	-
Equipment Maintenance	900	-	-	-	-	1,500	-	-	-	-
Equip. Purchase	-	-	-	-	-	36,000	-	-	-	-
Artwork for Printing	-	-	-	-	-	-	-	-	-	-
Subscription & Periodicals	-	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-	265
Mailing Service	-	-	-	-	-	-	-	-	-	-
Vehicle Fuel & Oil	1,800	-	-	490	-	2,200	2,525	-	195	144
Vehicle Repair/Ins/License	-	-	-	-	-	5,300	-	-	-	-
Vehicle Rental	-	-	-	-	-	-	-	-	-	310
Auto Reimbursement	-	-	-	405	-	-	290	1,000	-	-
Meals & Entertainment	-	-	-	-	-	-	-	-	60	-
Commercial Travel	-	-	-	1,450	-	-	2,450	2,000	-	490
Motel/Hotel	1,450	-	-	550	-	-	2,650	-	97	263
Food for Meetings	-	-	-	-	-	700	300	-	20	25
Speaker Honorarium	-	-	-	10,000	-	-	-	-	-	-
Missionary Conference	-	-	-	-	-	-	54,815	-	-	50
Seminars & Registrations	200	-	-	-	-	-	-	-	-	100
Organization Dues & Fees	40	-	-	500	-	-	-	-	72	45
Retirement Payments	-	-	-	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-	-	-	-
Grants to U.S. Affiliated Org.	-	-	-	92,345	-	-	-	-	250	-
Grants to CDN Affiliated Org.	-	-	-	-	725,840	-	-	-	-	-
Research & Development	-	-	-	-	-	-	-	-	-	-
Ministry Expense	19,200	-	3,240	-	2,280	-	6,000	6,000	778	-
Special Projects	-	-	-	500	-	-	13,600	-	150	-

InterAct Ministries
Joint Ministry Budget
2019-2020

																Totals in U.S. Dollars			
Administration				Fund Raising						Fiscal Year 2019-2020			Fiscal Year Comparison						
	U/S.	CDN	50% of CDN	Information	10%	10% of	CDN	Development	25% of CDN	US	CDN	TOTAL		2019-2020	2018-2019	Variance	% Change		
	Admin Training	Admin	Executive Director	Systems	CDN	U.S.	Fund Raising	US.	Executive Director	55.6%	44.4%								
	Comm & ED																		
Total Income	293,777	344,236	33,150	-	2,925	2,760	25,560	133,900	16,575	2,433,534	1,900,650	4,334,184	Total Income	4,334,184	4,251,946	82,238	2%		
Total Expense	294,531	321,735	66,375	39,016	3,780	10,264	27,220	81,134	33,188	2,402,014	1,917,385	4,319,399	Total Expense	4,319,399	4,217,165	102,234	2%		
Net Budget	(754)	22,501	(33,225)	(39,016)	(855)	(7,504)	(1,660)	52,766	(16,613)	31,520	(16,735)	14,785	Net Budget	14,785	34,781	(19,996)	-135%		
US Gifts	204,650	60,000	20,400	-	2,350	2,760	-	37,800	10,200	2,122,865	641,968	2,764,833	US Gifts	2,764,833	2,810,692	(45,859)	-2%		
CDN Gifts	-	95,000	12,750	-	900	-	-	-	6,375	-	1,113,493	1,113,493	CDN Gifts	1,113,493	1,144,357	(30,864)	-3%		
Program Fees	300	-	-	-	-	-	27,095	96,100	-	198,832	20,332	219,164	Program Fees	219,164	109,611	109,553	50%		
Inter-fund Transfers	5,000	-	-	-	-	-	-	-	-	5,000	-	5,000	Inter-fund Transfers	5,000	5,000	-	0%		
Sales	2,000	-	-	-	-	-	-	-	-	2,000	599	2,599	Sales	2,599	4,524	(1,925)	-74%		
Operations Assessment	81,827	181,186	-	-	(325)	-	(1,535)	-	-	967	-	967	Operations Assessment	967	(5,258)	6,255	647%		
Rental Income	-	-	-	-	-	-	-	-	-	103,870	-	103,870	Rental Income	103,870	99,252	4,618	4%		
Other Income	-	8,050	-	-	-	-	-	-	-	-	124,258	124,258	Other Income	124,258	83,798	40,460	33%		
Exec. Salaries	59,508	67,610	22,850	-	-	5,545	-	22,184	11,425	137,142	84,473	221,615	Exec. Salaries	221,615	225,618	(4,003)	-2%		
Clerical Salaries	65,116	-	-	-	-	-	-	-	-	70,616	-	70,616	Clerical Salaries	70,616	42,930	27,686	39%		
Staff Salaries	85,260	136,350	33,150	-	2,147	2,761	-	37,800	16,575	796,471	1,130,387	1,926,858	Staff Salaries	1,926,858	1,976,868	(50,010)	-3%		
Medical Insurance	-	-	-	-	-	-	-	-	-	588	-	588	Medical Insurance	588	800	(212)	-36%		
FICA Payments	8,807	-	-	-	-	-	-	-	-	9,228	-	9,228	FICA Payments	9,228	6,468	2,760	30%		
Employment Insurance	600	29,745	-	-	-	-	-	-	-	6,300	22,695	28,995	Employment Insurance	28,995	29,992	(997)	-3%		
Staff Training	3,300	1,575	450	-	3	-	-	-	225	5,200	10,273	15,473	Staff Training	15,473	10,610	4,863	31%		
Member Care	1,300	-	-	-	-	150	-	-	-	3,300	3,221	6,521	Member Care	6,521	2,704	3,817	59%		
Public Relations	750	-	-	-	20	-	1,250	-	-	2,450	2,389	4,839	Public Relations	4,839	1,500	3,339	69%		
Professional Fees	225	-	-	-	-	-	-	-	-	4,385	-	4,385	Professional Fees	4,385	7,105	(2,720)	-62%		
Liability Insurance	-	-	-	-	-	-	-	-	-	1,300	-	1,300	Liability Insurance	1,300	900	400	31%		
Office Supply	2,200	2,200	100	-	-	-	50	700	50	4,400	4,681	9,081	Office Supply	9,081	8,209	872	10%		
Printing and Supplies	11,775	-	-	-	-	-	-	5,575	-	17,700	-	17,700	Printing and Supplies	17,700	14,372	3,328	19%		
General Supply & Service	-	50	-	-	-	-	615	100	-	23,210	11,767	34,977	General Supply & Service	34,977	26,844	8,133	23%		
Telephone	3,700	4,200	650	-	-	-	-	-	325	6,900	7,565	14,465	Telephone	14,465	12,975	1,490	10%		
Computers & Communication	60	-	-	39,016	-	96	-	-	-	40,036	-	40,036	Computers & Communication	40,036	40,628	(592)	-1%		
Postage & Parcels	10,425	3,500	-	-	8	-	4,050	1,925	-	13,650	7,527	21,177	Postage & Parcels	21,177	14,688	6,489	31%		
Rent	-	-	-	-	-	-	325	-	-	28,444	50,838	79,282	Rent	79,282	12,250	67,032	85%		
Bldg & Equip Ins.	-	-	-	-	-	-	-	-	-	3,400	-	3,400	Bldg & Equip Ins.	3,400	9,756	(6,356)	-187%		
Utilities	-	-	-	-	-	-	-	-	-	25,700	-	25,700	Utilities	25,700	23,000	2,700	11%		
Real Estate Tax	-	-	-	-	-	-	-	-	-	28,700	-	28,700	Real Estate Tax	28,700	28,000	700	2%		
Grounds Maintenance	-	-	-	-	-	-	-	-	-	2,500	-	2,500	Grounds Maintenance	2,500	3,000	(500)	-20%		
Building Maintenance.	-	-	-	-	-	-	-	-	-	142,505	6,367	148,872	Building Maintenance.	148,872	77,939	70,933	48%		
Equipment Maintenance.	-	-	150	-	-	-	1,000	-	75	1,600	3,142	4,742	Equipment Maintenance.	4,742	5,139	(397)	-8%		
Equip. Purchase	-	3,650	-	-	-	-	-	-	-	36,500	5,430	41,930	Equip. Purchase	41,930	19,756	22,174	53%		
Artwork for Printing	300	-	-	-	-	-	-	-	-	300	-	300	Artwork for Printing	300	350	(50)	-17%		
Subscription & Periodicals.	-	-	-	-	-	-	-	-	-	-	-	-	Subscription & Periodicals.	-	-	-	0%		
Advertising	1,000	-	-	-	-	265	-	-	-	4,650	375	5,025	Advertising	5,025	4,949	76	2%		
Mailing Service	-	-	-	-	-	-	-	-	-	-	-	-	Mailing Service	-	-	-	0%		
Vehicle Fuel & Oil	4,300	1,475	600	-	195	144	-	300	-	14,540	18,897	33,437	Vehicle Fuel & Oil	33,437	31,174	2,263	7%		
Vehicle Repair/Ins/License	-	1,750	-	-	-	-	-	-	-	5,300	5,430	10,730	Vehicle Repair/Ins/License	10,730	12,537	(1,807)	-17%		
Vehicle Rental	1,200	-	250	-	-	310	-	1,000	125	5,800	281	6,081	Vehicle Rental	6,081	4,676	1,405	23%		
Auto Reimbursement	-	750	-	-	-	-	-	-	-	1,800	7,936	9,736	Auto Reimbursement	9,736	9,210	526	5%		
Meals & Entertainment	2,000	500	500	-	60	-	-	500	250	7,200	6,479	13,679	Meals & Entertainment	13,679	14,436	(757)	-6%		
Commercial Travel	17,600	9,450	2,000	-	-	490	-	1,200	1,000	60,730	17,527	78,257	Commercial Travel	78,257	57,088	21,169	27%		
Motel/Hotel	1,975	5,200	1,000	-	97	263	-	500	500	8,455	13,890	22,345	Motel/Hotel	22,345	16,040	6,305	28%		
Food for Meetings	-	1,760	-	-	20	25	1,150	300	-	13,122	34,402	47,524	Food for Meetings	47,524	35,434	12,090	25%		
Speaker Honorarium	-	-	-	-	-	-	-	-	-	800	10,449	11,249	Speaker Honorarium	11,249	16,676	(5,427)	-45%		
Missionary Conference	1,680	-	-	-	-	50	-	-	-	14,100	41,056	55,156	Missionary Conference	55,156	50,122	5,034	9%		
Seminars & Registrations	1,750	1,225	175	-	-	100	-	5,500	88	10,250	1,264	11,514	Seminars & Registrations	11,514	4,155	7,359	64%		
Organization Dues & Fees	500	-	-	-	72	45	-	3,850	-	4,800	2,386	7,186	Organization Dues & Fees	7,186	7,636	(450)	-6%		
Retirement Payments	-	6,095	-	-	-	-	-	-	-	-	32,018	32,018	Retirement Payments	32,018	4,345	27,673	86%		
Miscellaneous	1,400	-	-	-	-	-	-	-	-	1,750	-	1,750	Miscellaneous	1,750	1,800	(50)	-3%		
Grants to U.S. Affiliated Org.	-	-	-	-	250	-	-	-	-	-	71,039	71,039	Grants to U.S. Affiliated Org.	71,039	63,708	7,331	10%		
Grants to CDN Affiliated Org.	-	-	-	-	-	-	-	-	-	725,840	-	725,840	Grants to CDN Affiliated Org.	725,840	726,080	(240)	0%		
Research & Development	-	-	-	-	-	-	-	-	-	3,000	-	3,000	Research & Development	3,000	2,750	250	8%		
Ministry Expense	7,800	42,900	4,500	-	778	-	-	-	2,250	107,352	203,016	310,368	Ministry Expense	310,368	395,310	(84,942)	-27%		
Special Projects	-	1,750	-	-	150	-	18,780	-	-	-	100,186	100,186	Special Projects	100,186	156,638	(56,452)	-56%		