

**InterAct Ministries  
Joint Ministry Budget  
2022-2023**

Total Reported in US Dollars	CDN Exchange @ 0.804039		1/19/2022							
										Program Ministries
										Church Planting & Evangelism
	Alaska	Alaska	LEaD	Alaska	CP	CP	CP	Anchored	Midway	
	Field	Field	Alaska	EnGage!	Native/ Engage	Muslim	East Indian	Warriors	Ministries	Urban Fire
	Office	Ministries								
<b>Total Income</b>	90,000	668,972	69,160	13,150	954,324	53,379	100,967	29,667	544,371	36,825
<b>Total Expense</b>	123,250	625,543	38,174	13,720	951,191	53,524	99,930	23,417	435,497	28,093
<b>Net Budget</b>	(33,250)	43,429	30,986	(570)	3,133	(146)	1,037	6,251	108,874	8,732
US Gifts	100,000	688,440	2,400		485,350	3,188	12,012			
CDN Gifts	-	-	-	-	518,726	54,353	79,540			
Program Fees	-	-	37,400	6,000	12,463	1,769	5,837	9,745	446,885	17,850
Inter-fund Transfers	-	46,929	29,600	7,750	13,380		11,281	20,897	106,957	12,061
Sales	-	-	-	-						
Operations Assessment	(10,000)	(66,397)	(240)	(600)	(100,822)	(5,931)	(7,703)	(974)	(44,689)	(1,769)
Rental Income	-	-	-	-						
Other Income	-				25,227				35,217	8,684
			-	-						
Exec. Salaries	-	-	-	-	-					
Clerical Salaries	-	-	-	-						
Staff Salaries	90,000	578,943	-	-	729,830	48,652	77,558	-	8,040	
Medical Insurance	-	-	-	200						
FICA Payments	-	-	-	-						
Employment Insurance	6,100	-	-	-						
Staff Training	-	3,500	-	-	1,110	48	72	-	804	201
Member Care	800	-	-	-						
Public Relations		-	-	-						
Professional Fees	-	-	300	40	-					
Liability Insurance	1,350	-	-	-		121				
Office Supply	2,000	-	-	-				40	844	
Printing and Supplies	-	-	-	-						
General Supply & Service	1,000		12,000	600	1,966	121		1,367	3,377	
Telephone	3,000	-	-	-					2,332	
Computers & Communication	1,600	-	30	-						
Postage & Parcels	400	-	500	-					1,222	

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Rent	-	-	8,544	2,980					161	<b>8,684</b>
Bldg & Equip Ins.	-	-	-	-	121	-		1,081	12,769	<b>1,608</b>
Utilities	-	-	3,500	-						
Real Estate Tax	-	-	-	-						
Grounds Maintenance	-	-	-	-						
Building Maintenance.	-	-	-	-					2,814	
Equipment Maintenance.	1,500	-	-	-	56				2,211	
Equip. Purchase	-	-	-	-					4,261	
Artwork for Printing	-	-	-	-						
Subscription & Periodicals.	-	-	-	-						
Advertising	-	-	500	-	322			80	2,123	
Mailing Service	-	-	-	-						
Vehicle Fuel & Oil	700		5,000	-	2,513	-	603	3,313	12,463	
Vehicle Repair/Ins/License	-	-	-	-				261	4,422	
Vehicle Rental	500	-	-	-						
Auto Reimbursement	1,200	-	2,000	-	362		201	4,020	643	
Meals & Entertainment	800	-	3,000	-	4,832	-				
Commercial Travel	4,000		2,500	6,900	1,085		322		643	
Motel/Hotel			-	-	756		201	1,930	362	
Food for Meetings	-		300	3,000				1,568	18,694	<b>13,990</b>
Speaker Honorarium	-		-	-	1,286				764	<b>4,824</b>
Missionary Conference	8,300		-	-						
Seminars & Registrations	-		-	-		-				
Organization Dues & Fees	-	-	-	-						
Retirement Payments	-	-	-	-	13,291					
Miscellaneous	-	-	-	-	547			3,992	418	
Grants to U.S. Affiliated Org.	-	-	-	-						
Grants to CDN Affiliated Org.	-	-	-	-						
Research & Development										
Ministry Expense		43,100	-	-	167,120	3,136	4,462			
Special Projects	-	-	-	-	25,995	1,447	16,510	5,764	356,129	<b>(1,214)</b>

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	Transformational Development			Mobilization	
Restora	Russia	Rusia	Russia	CDN	U.S.
	Field	Field	EnGage!		
	Office	Ministries			
98,499	-	193,795	27,500	1,447	5,378
82,615	9,770	140,550	19,650	15,027	17,135
15,884	(9,770)	53,245	7,850	(13,580)	(11,757)
	-	145,830			
	-	-	-	-	5,378
6,030	-	-	21,450	1,608	-
11,060	-	62,548	8,000		-
80,404	-	-	-		-
(603)	-	(14,583)	(1,950)	(161)	-
	-	-	-		-
1,608	-		-		-
	-	-	-		
	-	-	-		-
43,237	-	113,160	-		
	-		-		-
	-		-		-
	-		-		-
	300	2,000	-	80	-
	350		-		
			-		500
			3,000	241	-
					-
	1,700				-
			300		-
27,317		4,000	1,350		-
					-
				60	-

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	1,200		2,250		-
					-
					-
					-
					-
					-
					-
					-
					-
					-
					1,700
					1,450
					-
				1,688	1,440
					-
					2,250
					-
	300			314	-
	1,200	2,000	10,650	523	6,550
	750	-		3,417	2,720
	100	-	2,100	161	
					-
	3,720		-		
			-		525
			-		
			-		-
	150		-	583	-
			-	7,076	-
			-		-
		4,750			
		14,640	-		-
12,061			-	884	-

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Program Ministries								
Schools & Training			Other Ministries		Support & Member Care			
Native	Alaska Counseling & Prof. Educator	Home	CDN	U.S	Member Care			
Bible	Centre	Ministries	Collaborative		Properties	CDN	U.S.	
Centre			Ministries		Hospitality			
<b>Total Income</b>	97,792	11,000	7,200	194,980	939,550	425,813	28,412	71,535
<b>Total Expense</b>	92,301	12,000	7,200	197,617	939,550	430,224	77,961	71,535
<b>Net Budget</b>	5,491	(1,000)	-	(2,637)	-	(4,411)	(49,549)	-
US Gifts	65,979	4,000	8,000		949,000	167,315	13,162	75,300
CDN Gifts	32,503	-	-	184,929	-		8,089	
Program Fees	1,286	-	-	10,050	-	78,480	1,206	
Inter-fund Transfers	7,799	7,000	-		-	67,000	8,201	
Sales	161	-			-			
Operations Assessment	(9,977)		(800)		(9,450)	(16,732)	(2,246)	(3,765)
Rental Income		-	-		-	129,750		
Other Income	40	-	-		-			
		-						
Exec. Salaries		-	-		-			
Clerical Salaries		-			-	16,000		
Staff Salaries	83,666		-		84,750		19,126	67,935
Medical Insurance		-	-		-			
FICA Payments		-	-		-	1,224		
Employment Insurance		-	-		-			
Staff Training	36	6,000	-		-		4,623	
Member Care		-	-		-		1,849	
Public Relations		-	-		-			
Professional Fees		300	-		-	8,500		
Liability Insurance		2,000	-		-			
Office Supply	804	300	-		-			
Printing and Supplies		-	-		-			
General Supply & Service	482	2,400	-		-	7,200		-
Telephone	20	-	-		-			
Computers & Communication		-	-		-			
Postage & Parcels	201	-	-		-	300		

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Rent		-	-		-	21,000		
Bldg & Equip Ins.		-	-		-	4,300		
Utilities		-	-		-	24,250		
Real Estate Tax		-	-		-	32,500		
Grounds Maintenance		-	-		-	40,950		
Building Maintenance.		-	-		-	193,000		
Equipment Maintenance.	603	-	-		-	10,000		
Equip. Purchase		-	-		-	24,000		
Artwork for Printing		-	-		-			
Subscription & Periodicals.		-	-		-			
Advertising		-	-		-	500		
Mailing Service		-	-		-			
Vehicle Fuel & Oil	659	-	-	551	-	4,500	302	
Vehicle Repair/Ins/License		-	-		-	16,000		
Vehicle Rental		-	-		-			
Auto Reimbursement		-	-	241	-			-
Meals & Entertainment		-	-		-	1,000		
Commercial Travel		-	-	482	-	7,000	804	-
Motel/Hotel	804	-	-	559	-		201	
Food for Meetings		-	-		-	8,500	241	
Speaker Honorarium		-	-	10,050	-	4,000		
Missionary Conference		-	-		-		41,408	
Seminars & Registrations	161	500	-		-			
Organization Dues & Fees		500	-		-			
Retirement Payments		-	-		-			
Miscellaneous	40	-	-	402	-	5,500		
Grants to U.S. Affiliated Org.		-	-		-			
Grants to CDN Affiliated Org.		-	-	184,929	850,000			
Research & Development		-	-		-			
Ministry Expense	4,824	-	7,200		4,800			3,600
Special Projects		-	-	402	-		9,407	-

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	Administration					Fund Raising				
	U/S.		CDN	50% of CDN	Information	HR		Development		
	Admin Training	Admin	Executive	Systems	10% CDN	U.S.	CDN Fund Raising	US.	25% of CDN Executive	Director
	Comm, Ed & Board		Director							
<b>Total Income</b>	<b>390,567</b>	315,677	-	-	-	27,000	10,051	106,000	-	-
<b>Total Expense</b>	<b>345,126</b>	344,380	-	18,398	-	98,577	21,307	103,590	-	-
<b>Net Budget</b>	<b>45,441</b>	(28,703)	-	(18,398)	-	(71,577)	(11,256)	2,410	-	-
US Gifts	69,500	66,735				27,000		106,000		-
CDN Gifts		60,166		-		-	11,168	-		-
Program Fees		6,834								-
Inter-fund Transfers	70,000			-						-
Sales	500	322		-						-
Operations Assessment	122,567	175,991					(1,117)			-
Rental Income	18,000			-						-
Other Income	110,000	5,628								-
Exec. Salaries	114,578	69,662		-		89,040		60,000		-
Clerical Salaries	71,325			-						-
Staff Salaries	8,350	50,023		-						-
Medical Insurance				-						-
FICA Payments	14,208			-		6,812		4,590		-
Employment Insurance	900	26,955		-						-
Staff Training	3,400	1,737		-						-
Member Care	1,200			-		1,450				-
Public Relations				-						-
Professional Fees	10,700	10,855		-						-
Liability Insurance	3,000			-						-
Office Supply	3,400	1,206		-				600		-
Printing and Supplies	10,800			-						-
General Supply & Service		80		-			80	500		-
Telephone	4,000	1,491		-						-
Computers & Communication	400			18,398						-
Postage & Parcels	22,250	2,895		-			17,689			-

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Rent		7,035		-			20	-	-
Bldg & Equip Ins.	3,650	5,628		-					-
Utilities	3,950			-					-
Real Estate Tax	3,300			-					-
Grounds Maintenance	4,800			-					-
Building Maintenance.	1,100	2,091		-					-
Equipment Maintenance.	3,150	2,444		-					-
Equip. Purchase	700	11,437							-
Artwork for Printing	500			-					-
Subscription & Periodicals.	700					200		1,000	-
Advertising	10,000			-			161		-
Mailing Service				-					-
Vehicle Fuel & Oil	5,200	1,158		-				2,000	-
Vehicle Repair/Ins/License				-					-
Vehicle Rental	2,600			-				1,000	-
Auto Reimbursement	1,400	422		-					-
Meals & Entertainment	4,100	402		-				400	-
Commercial Travel	15,400	4,302		-				600	-
Motel/Hotel	9,340	6,392		-				10,000	-
Food for Meetings	1,000	1,608				200	80		-
Speaker Honorarium				-					-
Missionary Conference	2,475					500		900	-
Seminars & Registrations	1,000	683		-				1,200	-
Organization Dues & Fees	400			-		375		3,800	-
Retirement Payments		2,854		-					-
Miscellaneous	1,850	2,135		-				17,000	-
Grants to U.S. Affiliated Org.		113,717		-					-
Grants to CDN Affiliated Org.				-				-	-
Research & Development									
Ministry Expense		16,885		-				-	-
Special Projects		281		-			3,276	-	-



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<b>Totals in U.S. Dollars</b>							
<b>Fiscal Year 2022-2023</b>			<b>Fiscal Year Comparison</b>				
<b>US</b>	<b>CDN</b>	<b>TOTAL</b>		<b>2022-2023</b>	<b>2021-2022</b>	<b>Variance</b>	<b>% Change</b>
<b>56.3%</b>	<b>43.7%</b>						
<b>3,046,620</b>	<b>2,367,893</b>	<b>5,414,513</b>	<b>Total Income</b>	<b>5,414,513</b>	<b>4,204,153</b>	1,210,360	29%
<b>3,013,992</b>	<b>2,340,245</b>	<b>5,354,237</b>	<b>Total Expense</b>	<b>5,354,237</b>	<b>4,194,273</b>	1,159,964	22%
<b>32,628</b>	<b>27,648</b>	<b>60,276</b>	<b>Net Budget</b>	<b>60,276</b>	<b>9,880</b>	50,396	84%
		-					
2,342,785	646,428	2,989,213	US Gifts	<b>2,989,213</b>	<b>2,549,485</b>	439,727	15%
5,378	949,474	954,852	CDN Gifts	<b>954,852</b>	<b>677,817</b>	277,036	29%
143,330	515,534	658,864	Program Fees	<b>658,864</b>	<b>234,954</b>	423,911	64%
298,827	180,576	479,403	Inter-fund Transfers	<b>479,403</b>	<b>392,405</b>	86,998	18%
500	482	982	Sales	<b>982</b>	<b>1,007</b>	(24)	-2%
(1,950)	603	(1,347)	Operations Assessment	<b>(1,347)</b>	<b>11,090</b>	(12,437)	923%
147,750	-	147,750	Rental Income	<b>147,750</b>	<b>134,750</b>	13,000	9%
110,000	74,796	184,796	Other Income	<b>184,796</b>	<b>202,646</b>	(17,850)	-10%
263,618	69,662	333,280	Exec. Salaries	<b>333,280</b>	<b>278,466</b>	54,814	16%
87,325	-	87,325	Clerical Salaries	<b>87,325</b>	<b>76,407</b>	10,918	13%
943,138	1,016,895	1,960,033	Staff Salaries	<b>1,960,033</b>	<b>1,676,967</b>	283,066	14%
200	-	200	Medical Insurance	<b>200</b>	-	200	100%
26,834	-	26,834	FICA Payments	<b>26,834</b>	<b>27,519</b>	(685)	-3%
7,000	26,955	33,955	Employment Insurance	<b>33,955</b>	<b>27,053</b>	6,903	20%
15,200	8,712	23,912	Staff Training	<b>23,912</b>	<b>22,906</b>	1,006	4%
3,800	1,849	5,649	Member Care	<b>5,649</b>	<b>9,072</b>	(3,423)	-61%
500	-	500	Public Relations	<b>500</b>	<b>1,100</b>	(600)	-120%
22,840	11,096	33,936	Professional Fees	<b>33,936</b>	<b>17,920</b>	16,016	47%
6,350	121	6,471	Liability Insurance	<b>6,471</b>	<b>6,999</b>	(528)	-8%
8,000	2,895	10,895	Office Supply	<b>10,895</b>	<b>8,518</b>	2,377	22%
11,100	-	11,100	Printing and Supplies	<b>11,100</b>	<b>38,900</b>	(27,800)	-250%
29,050	7,474	36,524	General Supply & Service	<b>36,524</b>	<b>48,884</b>	(12,361)	-34%
7,000	3,843	10,843	Telephone	<b>10,843</b>	<b>11,419</b>	(576)	-5%
20,428	-	20,428	Computers & Communicati	<b>20,428</b>	<b>24,613</b>	(4,185)	-20%
23,450	22,067	45,517	Postage & Parcels	<b>45,517</b>	<b>26,425</b>	19,092	42%

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35,974	15,900	51,874	Rent	51,874	36,215	15,659	30%
7,950	21,207	29,157	Bldg & Equip Ins.	29,157	21,553	7,605	26%
31,700	-	31,700	Utilities	31,700	31,960	(260)	-1%
35,800	-	35,800	Real Estate Tax	35,800	35,000	800	2%
45,750	-	45,750	Grounds Maintenance	45,750	16,650	29,100	64%
194,100	4,905	199,005	Building Maintenance.	199,005	106,577	92,428	46%
14,650	5,315	19,965	Equipment Maintenance.	19,965	16,190	3,774	19%
24,700	15,699	40,399	Equip. Purchase	40,399	24,325	16,073	40%
500	-	500	Artwork for Printing	500	1,400	(900)	-180%
3,600	-	3,600	Subscription & Periodicals.	3,600	700	2,900	0%
12,450	2,685	15,135	Advertising	15,135	16,146	(1,011)	-7%
-	-	-	Mailing Service	-	-	-	0%
18,840	23,249	42,089	Vehicle Fuel & Oil	42,089	36,692	5,397	13%
16,000	4,684	20,684	Vehicle Repair/Ins/License	20,684	16,485	4,199	20%
6,350	-	6,350	Vehicle Rental	6,350	5,950	400	6%
4,600	5,890	10,490	Auto Reimbursement	10,490	10,163	327	3%
9,600	5,548	15,148	Meals & Entertainment	15,148	13,182	1,966	13%
56,800	8,161	64,961	Commercial Travel	64,961	64,790	171	0%
22,810	14,621	37,431	Motel/Hotel	37,431	27,354	10,077	27%
15,200	36,343	51,543	Food for Meetings	51,543	28,068	23,475	46%
4,000	16,925	20,925	Speaker Honorarium	20,925	11,536	9,389	45%
15,895	41,408	57,303	Missionary Conference	57,303	61,843	(4,539)	-8%
3,225	844	4,069	Seminars & Registrations	4,069	7,387	(3,318)	-82%
5,075	-	5,075	Organization Dues & Fees	5,075	5,200	(125)	-2%
-	16,145	16,145	Retirement Payments	16,145	20,969	(4,824)	-30%
24,500	8,117	32,617	Miscellaneous	32,617	23,558	9,059	28%
-	120,792	120,792	Grants to U.S. Affiliated Org	120,792	158,676	(37,884)	-31%
850,000	184,929	1,034,929	Grants to CDN Affiliated Or	1,034,929	760,000	274,929	27%
4,750	-	4,750	Research & Development	4,750	6,000	(1,250)	-26%
73,340	196,427	269,767	Ministry Expense	269,767	261,121	8,645	3%
-	418,884	418,884	Special Projects	418,884	65,414	353,469	84%