

**InterAct Ministries  
Joint Ministry Budget  
2023-2024**

<b>Total Reported in US Dollars</b>		<b>CDN Exchange @</b>		<b>0.754489</b>		<b>2023-02-16</b>			
		<b>Program Ministries</b>							
		<b>Church Planting &amp; Evangelism</b>							
		<b>Alaska</b>	<b>Alaska</b>	<b>LEaD</b>	<b>Alaska</b>	<b>CP</b>	<b>CP</b>	<b>CP</b>	<b>Anchored</b>
		<b>Field</b>	<b>Field</b>	<b>Alaska</b>	<b>EnGage!</b>	<b>Native/ Engage</b>	<b>Muslim</b>	<b>East Indian</b>	<b>Warriors</b>
		<b>Office</b>	<b>Ministries</b>						
	<b>Total Income</b>	<b>112,500</b>	<b>726,655</b>	<b>66,185</b>	<b>11,596</b>	<b>871,496</b>	<b>74,165</b>	<b>88,737</b>	<b>35,412</b>
	<b>Total Expense</b>	<b>134,356</b>	<b>753,255</b>	<b>58,279</b>	<b>11,596</b>	<b>863,830</b>	<b>74,199</b>	<b>88,719</b>	<b>28,714</b>
	<b>Net Budget</b>	<b>(21,856)</b>	<b>(26,600)</b>	<b>7,906</b>	<b>-</b>	<b>7,666</b>	<b>(34)</b>	<b>18</b>	<b>6,698</b>
	<b>Gifts in Kind</b>								
5001	US Gifts	125,000	771,700	4,150		377,554	30,304	9,850	
5002	CDN Gifts					557,979	50,441	72,344	
6200	Program Fees		2,000	37,400	4,000	14,279	1,660	5,478	17,894
4400	Inter-fund Transfers		25,000	25,050	7,996			10,114	19,307
6400	Sales								
4100	Operations Assessment	(12,500)	(72,045)	(415)	(400)	(93,216)	(8,241)	(9,049)	(1,790)
6210	Rental Income								
6900	Other Income					14,901			
7001	Exec. Salaries					-			
7003	Clerical Salaries								
7005	Staff Salaries	112,500	639,115			701,556	70,068	71,354	-
7103	Medical Insurance				200				
7201	FICA Payments								
7203	Employment Insurance	6,000							
8003	Staff Training		1,600			1,007	57	68	-
8004	Member Care	1,000	1,500						
8005	Public Relations		6,000						
8008	Professional Fees			200	40	-			
8009	Liability Insurance	1,450							
8106	Office Supply	2,000	500						38
8107	Printing and Supplies								
8108	General Supply & Service	1,200		7,600	300	1,226	113		1,169
8201	Telephone	3,000							



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S										
			Transformational Development			Mobilization		Schools & Training		
Midway			Russia	Rusia	Russia			Native	Alaska	
Ministries	Urban Fire	Restora	Field	Field	EnGage!	CDN	U.S.	Bible	Counseling & Prof. Educator	
			Office	Ministries				Centre		
710,329	19,428	83,333	-	263,390	8,000	1,358	5,378	<b>Total Income</b>	103,492	8,200
572,374	11,981	67,829	10,720	190,920	-	21,743	15,160	<b>Total Expense</b>	98,603	8,400
137,955	7,447	15,505	(10,720)	72,470	8,000	(20,385)	(9,782)	<b>Net Budget</b>	4,889	(200)
			-	219,500				US Gifts	77,184	3,000
			-		-	-	5,378	CDN Gifts	28,384	
361,777	9,431	2,641	-			1,509	-	Program Fees	868	-
210,065	10,940	12,449	-	65,690	8,000		-	Inter-fund Transfers	7,545	5,600
		67,904	-		-		-	Sales	151	-
(36,178)	(943)	(264)	-	(21,800)		(151)	-	Operations Assessment	(10,640)	(400)
			-		-		-	Rental Income		-
174,664	-	604	-		-		-	Other Income		-
			-		-					-
			-		-			Exec. Salaries		-
			-		-		-	Clerical Salaries		-
9,054		29,048	-	155,400	-			Staff Salaries	94,038	
			-		-		-	Medical Insurance		-
			-		-		-	FICA Payments		-
			-		-		-	Employment Insurance		-
754	-		200	920	-	120	-	Staff Training	34	2,000
	-		450		-			Member Care		
					-		500	Public Relations		
				5,000		300	-	Professional Fees		300
							-	Liability Insurance		2,000
792			200				-	Office Supply	754	100
							-	Printing and Supplies		
8,262		34,254		2,000			-	General Supply & Service	453	2,000
1,509							-	Telephone	19	



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Administration								Totals	
Other Ministries		Support & Member Care							
Home	CDN	U.S.							
Ministries	Collaborative Ministries		Properties	Member Care		Mobilization			
			Hospitality	CDN	U.S.	CDN	U.S.		
-	86,766	668,750	317,996	78,642	54,600	-	-	<b>Total Income</b>	
-	89,320	668,750	325,009	80,864	56,000	-	-	<b>Total Expense</b>	
-	(2,554)	-	(7,013)	(2,222)	(1,400)	-	-	<b>Net Budget</b>	
				56,722					
		686,000	189,440	11,944	57,000			5001	US Gifts
-	86,766	-		11,506				5002	CDN Gifts
-		-	147,500	905				6200	Program Fees
-		-						4400	Inter-fund Transfers
		-						6400	Sales
		(17,250)	(18,944)	(2,435)	(2,400)		-	4100	Operations Assessment
-		-						6210	Rental Income
-		-						6900	Other Income
-		-						7001	Exec. Salaries
		-	12,000		53,000			7003	Clerical Salaries
-		159,150		21,105				7008	Staff Salaries
-		-						7103	Medical Insurance
-			959					7201	FICA Payments
-		-		9,054				7203	Employment Insurance
-		-		1,735				8003	Staff Training
-		-						8004	Member Care
-		-						8005	Public Relations
-			7,500					8008	Professional Fees
-		-						8009	Liability Insurance
-		-						8106	Office Supply
-		-						8107	Printing and Supplies
-		-	7,000		1,200			8108	General Supply & Service
-		-						8201	Telephone



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in U.S. Dollars									
U/S.	CDN	50% of CDN	Information	HR		Development		25% of CDN	Fis
				10%		CDN			
Admin Training Comm, Ed & Board	Admin	Executive Director	Systems	CDN	U.S.	Fund Raising	US.	Executive Director	54.2%
343,904	326,974	-	-	-	30,000	3,395	106,000	-	2,723,154
273,982	352,169	-	13,120	-	99,880	16,976	103,590	-	2,723,017
69,922	(25,196)	-	(13,120)	-	(69,880)	(13,581)	2,410	-	137
73,500	57,141				30,000		106,000	-	2,265,290
	45,888		-					-	5,378
15,600	55,078					3,772		-	206,500
25,000			-					-	162,336
50			-					-	50
145,754	163,283					(377)		-	(400)
			-					-	-
84,000	5,583							-	84,000
71,000	69,771		-		90,000		60,000	-	221,000
55,050			-					-	120,050
1,980	43,099		-					-	1,068,145
			-					-	200
10,120			-		7,000		4,590	-	22,669
900	23,896		-					-	6,900
3,750	1,607		-					-	8,470
4,300			-		1,200			-	8,450
			-					-	6,500
11,150	11,317		-					-	24,190
3,000			-					-	6,450
3,652	1,660		-				600	-	7,052
26,300			-					-	26,300
	151		-			75	500	-	21,800
4,000	1,955		-					-	7,000





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Fiscal Year 2022-2023		Fiscal Year Comparison				
CDN	TOTAL		2023-2024	2022-2023	Variance	% Change
45.8%						
2,343,471	5,066,625	<b>Total Income</b>	5,066,625	4,204,153	862,472	21%
2,299,491	5,022,508	<b>Total Expense</b>	5,022,508	4,194,273	828,235	16%
43,980	44,117	<b>Net Budget</b>	44,117	9,880	34,237	78%
	-					
563,977	2,829,267	US Gifts	2,829,267	2,549,485	279,781	10%
853,308	858,686	CDN Gifts	858,686	677,817	180,870	21%
472,651	679,151	Program Fees	679,151	234,954	444,198	65%
257,971	420,307	Inter-fund Transfers	420,307	392,405	27,903	7%
151	201	Sales	201	1,007	(806)	-401%
264	(136)	Operations Assessment	(136)	11,090	(11,226)	8259%
-	-	Rental Income	-	134,750	(134,750)	#DIV/0!
195,149	279,149	Other Income	279,149	202,646	76,503	27%
69,771	290,771	Exec. Salaries	290,771	278,466	12,305	4%
-	120,050	Clerical Salaries	120,050	76,407	43,643	36%
1,010,273	2,078,418	Staff Salaries	2,078,418	1,676,967	401,450	19%
-	200	Medical Insurance	200	-	200	100%
-	22,669	FICA Payments	22,669	27,519	(4,850)	-21%
23,896	30,796	Employment Insurance	30,796	27,053	3,743	12%
12,701	21,171	Staff Training	21,171	22,906	(1,735)	-8%
1,735	10,185	Member Care	10,185	9,072	1,113	11%
-	6,500	Public Relations	6,500	1,100	5,400	83%
11,617	35,807	Professional Fees	35,807	17,920	17,887	50%
-	6,450	Liability Insurance	6,450	6,999	(549)	-9%
3,244	10,296	Office Supply	10,296	8,518	1,779	17%
-	26,300	Printing and Supplies	26,300	38,900	(12,600)	-48%
11,449	33,249	General Supply & Service	33,249	48,884	(15,635)	-47%
3,483	10,483	Telephone	10,483	11,419	(937)	-9%

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-	16,456	Computers & Communicati	<b>16,456</b>	24,613	(8,157)	-50%
17,657	28,257	Postage & Parcels	<b>28,257</b>	26,425	1,832	6%
15,561	46,990	Rent	<b>46,990</b>	36,215	10,776	23%
23,348	32,348	Bldg & Equip Ins.	<b>32,348</b>	21,553	10,795	33%
-	13,100	Utilities	<b>13,100</b>	31,960	(18,860)	-144%
-	37,000	Real Estate Tax	<b>37,000</b>	35,000	2,000	5%
-	56,300	Grounds Maintenance	<b>56,300</b>	16,650	39,650	70%
6,262	166,362	Building Maintenance.	<b>166,362</b>	106,577	59,786	36%
5,862	21,712	Equipment Maintenance.	<b>21,712</b>	16,190	5,522	25%
11,770	36,770	Equip. Purchase	<b>36,770</b>	24,325	12,445	34%
-	2,180	Artwork for Printing	<b>2,180</b>	1,400	780	36%
-	3,230	Subscription & Periodicals.	<b>3,230</b>	700	2,530	0%
1,803	2,603	Advertising	<b>2,603</b>	16,146	(13,543)	-520%
-	-	Mailing Service	-	-	-	0%
24,787	37,427	Vehicle Fuel & Oil	<b>37,427</b>	36,692	735	2%
8,375	25,375	Vehicle Repair/Ins/License	<b>25,375</b>	16,485	8,890	35%
-	5,450	Vehicle Rental	<b>5,450</b>	5,950	(500)	-9%
8,948	18,148	Auto Reimbursement	<b>18,148</b>	10,163	7,985	44%
5,320	13,120	Meals & Entertainment	<b>13,120</b>	13,182	(62)	0%
12,003	66,779	Commercial Travel	<b>66,779</b>	64,790	1,989	3%
18,393	37,213	Motel/Hotel	<b>37,213</b>	27,354	9,859	26%
21,727	28,227	Food for Meetings	<b>28,227</b>	28,068	160	1%
2,694	3,694	Speaker Honorarium	<b>3,694</b>	11,536	(7,842)	-212%
35,272	71,242	Missionary Conference	<b>71,242</b>	61,843	9,400	13%
792	5,192	Seminars & Registrations	<b>5,192</b>	7,387	(2,195)	-42%
-	5,150	Organization Dues & Fees	<b>5,150</b>	5,200	(50)	-1%
9,176	9,176	Retirement Payments	<b>9,176</b>	20,969	(11,793)	-129%
14,481	33,631	Miscellaneous	<b>33,631</b>	23,558	10,073	30%
133,302	133,302	Grants to U.S. Affiliated Org	<b>133,302</b>	158,676	(25,374)	-19%
86,766	586,766	Grants to CDN Affiliated Or	<b>586,766</b>	760,000	(173,234)	-30%
-	-	Grants to RU Affiliated Org	-	-	-	#DIV/0!
-	1,000	Research & Development	<b>1,000</b>	6,000	(5,000)	-500%
142,779	230,719	Ministry Expense	<b>230,719</b>	261,121	(30,402)	-13%
544,239	544,239	Special Projects	<b>544,239</b>	65,414	478,825	88%