



**FILIPINO ALLIANCE CHURCH
OF TORONTO**

2021 Plans and Budget Review

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Message from the Pastor

Greetings Church,

Our prayer is that you and your family are safe and doing well.

As we prepare ourselves for 2021, we believe that God is Sovereign in our current situation. “For by him all things were created, in heaven and on earth, visible and invisible, whether thrones or dominions or rulers or authorities—all things were created through Him and for Him. And He is before all things, and in Him all things hold together” (Colossians 1: 16-17). We would like to remind you that as we start this year - if you ever feel alone, we as a church are here for you. God is on our side (Hebrews 13:5 “ I will never leave you nor will forsake you”).



We encourage you to **Keep the Faith**. Keep on doing the things we love to do, and that is worshipping the Lord in spirit and in truth (John 4:24). Keep on equipping ourselves through what our church offers in the area of evangelism, discipleship and various virtual training until we come back to the new normal (Matthew 28:18-20) for we know God is on our side (1 John 4:4).

We encourage you to **Keep on Praying**. Nothing can be accomplished in the great work of the Lord until we kneel and bow first to Him; to do great and mighty things we have not seen yet (Jeremiah 33:3).

We encourage you to **Keep on Giving Towards our Finances”** (2 Corinthians 9:6-7). In spite of the past year that our plans did not happen, we are challenged to do better for 2021. We still need to function as a church as we return gradually together.

We have gained 26 new members last year and we are planning, by God’s grace, to reach out, disciple and have a new set of members to do the Great Commandment (Matthew 22:37-39) and fulfill the Great Commission (Matthew 28:18-20) in our generation.

May God bless us all and be found faithful in what He entrusted us. *Matthew 25:23 “Well done, good and faithful servant! You have been faithful with a few things; I will put you in charge of many things. Come and share your master's happiness!”*

Rev. Armando “Jun” & Gemma Leon
Senior Pastor, Filipino Alliance Church of Toronto

Message from the Board of Elders

To the FACT congregation,

Greetings from the leadership! We continue to give praise and all glory back to God for His faithfulness to us, especially as we maneuver through an unfamiliar and challenging time as a church and as communities. From the COVID pandemic to its responses, we realize more and more that even in a country like Canada, what can be considered a normal life can be easily shaken and where we were once comfortable, we now find ourselves trying to adapt.

For those who are on the front lines of the COVID work and response, we thank you for your dedication and offer prayers to God for good health and protection in the effort to caring for others. For those negatively affected by the pandemic, whether it be through health or finances, we continue to pray and offer what assistance we can. We believe this church is a community of believers that helps those in need and will act for those who are less fortunate, whether through prayer, financial or time and company (*Hebrews 13:1-2*).

To grow and adapt in an everchanging world without compromising the message of the Gospel is a challenge now more than ever but despite these pains, God has been good to provide us with opportunities to change to reach more people. While 2020 did not go as planned and while 2021 presents a brighter outlook, it has allowed us to change our focus to things that we have not considered in a while, and we are excited to present a few changes to our plans and changes.

We hope to continue to have your partnership in this ministry and we look forward to the work God has in store for us all.

In His Love,

Board of Elders

Introduction

The year 2020 has been a challenging year. With the COVID pandemic and the response of the province-wide lockdowns, it hit us as a congregation hard across the board initially. We were no longer able to have in-person services, no longer able to host fellowships and no longer able to conduct our ministries in the traditional way. It had also hit hard financially with our main source of income coming from in-person collections, which were no longer happening.

However, FACT is still committed to the work that the Lord has called us to do – to *“go and make disciples of all nations, baptizing them in the name of the Father and of the Son and of the Holy Spirit and teaching them to obey everything I have commanded you” (Matthew 28:19-20a)*. To do this, we had to shift our focus to how we can continue to reach out through virtual and non-traditional ways.

We will recap in this document the previous plans for 2020 and their status, along with the changes that happened in 2020 and by God’s grace and provisioning, what the future brings for us in 2021.

Vision Prayer

The vision prayer or statement should fundamentally answer the question – ***who do we want to be as a church in and relative to God's plan and vision for the world?*** According to the Bible, God uses visions (divine revelations) to guide His people (Isaiah 1:1, Ezekiel 1:1, & Acts 2:17). The Bible is very clear to note that without vision or a revelation from God, the people on earth will perish. As it says in Proverbs 29:18, *“Where there is no revelation (vision/divine guidance), people cast off restraint; but blessed is the one who heeds wisdom’s instruction.”*

For 2020, we had established the following vision prayer, which could be summarized as **Love God, Love People** and we continue to uphold it moving into 2021.

“O Loving God, in one voice we pray, may we be intimate with Your Words and Work so that Your (redeemptive work) Love may shine in communities and to peoples and nations around the world.”

Matthew 22:37-39 & Matthew 28:19-20 – Taken from Matthew 22:37-38, ³⁷ *Jesus replied: “Love the Lord your God with all your heart and with all your soul and with all your mind.’* ³⁸ *This is the first and greatest commandment.* ³⁹ *And the second is like it: ‘Love your neighbor as yourself.’*

How does this align with the C&MA vision?

In the same way that God sent Jesus to die for our sins so that we may be saved and through Christ be able to have a relationship with God, it is through our relationships that we can also reach out to others to knowledge of God and His Love through Jesus. We continue to pray that being able to demonstrate God’s Love by loving first will draw any individual or group in our community towards him, satisfying our ability to be Christ-Centered, Spirit-Empowered and Mission-Focused.

Mission Statement

The mission statement should fundamentally answer the question – ***why do we exist or what are we called to do?*** In 2020, the mission statement was slightly revised as follows and we continue to use this for 2021:

*We exist to glorify God by making disciples **of all nations** who are **growing and grounded in Christ** and are **gearing up and engaging in Ministry***

Church Organizational Structure

The FACT church organizational structure is composed of two major components – our leadership, which comprises of the Pastor, Elders and Deacons/Deaconesses, and the ministry, also known as the WHEELS structure. We will outline the roles and responsibilities of our leaders and how they interact with our WHEELS structure.

This was previously included in the 2020 summary but we have included it here for 2021 just as continuing reminder of how the church is set to operate.

Leadership Structure

The leadership is comprised of the following individuals – our senior pastor, elders, deacons and deaconess. Elders, Deacons and Deaconesses are all positions where an individual is selected by a nominating committee comprised of two (2) elders, two (2) elected members as nominated by the FACT members and the Senior Pastor and then elected by the church membership once a year. Per our bylaws, these positions are held by the individual for a two (2) year term with an option to be re-elected for a second term of two (2) years, after which the individual cannot succeed himself for one (1) year.

The bylaws outlining the roles and responsibilities of these positions were written in 1998 and while dated, still provide a good high-level explanation of what they do. We will use this outline as a basis but continue to evolve it for our current situation and time.

- The **Senior Pastor** (based on the terms of employment signed) shall perform the usual pastoral duties and responsibilities including, but not limited to, the following:
 - Direct the ordering of all worship services of the church as set forth in the Bylaws of the Christian & Missionary Alliance in Canada.
 - Officiate and participate in the regularly scheduled weekly Sunday worship service, except when on vacation or authorized leave.
 - Direct the performance of Baptism and Holy Communion, as set forth in the Bylaws of the Christian & Missionary Alliance in Canada
 - Perform, at his discretion, Marriage rites
 - Attend church social events as part of his work schedule.
 - Perform personally some hospital, jail and home visitations
 - Organize and supervise a pastoral care program to see to the pastoral needs of the congregation
 - Be responsible for the performance of other duties and responsibilities as may be set forth and agreed to between the Senior Pastor and the Board of Elders
 - Serve in accordance with the Christian and Missionary Alliance in Canada (Eastern Canadian District) Code of Conduct
 - Work diligently “to equip the people of God for works of service, so the body of Christ may be built up until we all become mature, attaining to the whole measure of the fullness of Christ,” (Eph. 4:11-13)

- The **Board of Elders** shall:
 - Serve with the Senior Pastor in the oversight of the spiritual and administrative functions of the church through internal organization and/or by appointing such officers or committees as are necessary to fulfill the ministry of the church property
 - Meet at least once every quarter for prayer and business, and report as the church membership may decide. Special meetings of the Board of Elders may be called by the chairman or upon the written request by three of its members.
 - Note that the Board of Elders currently meets once a month.
 - Have authority to fill vacancies in any elected position until the next annual meeting
- The **Board of Deacons** shall:
 - Supervise in the upkeep and repairs of the church properties. Where funding is involved, they shall submit an estimate and schedule to the Board of Elders for approval.
 - Conduct an annual inventory of all the properties of the church and shall give a complete account when called for
 - Oversee those ministries and charities of the church which the Board of Elders designates
 - Oversee the ministry of church ushering, including the receiving of offerings for all church services
 - Other duties or responsibilities not mentioned above, may be assigned to them by the Board of Elders whenever necessary of the improvement and advancement of the Lord's work.
 - Meet at least once a month for prayer, fellowship, planning and business and they shall present an update of their activities and recommendations at the regular meeting of the Board of Elders
- The **Board of Deaconess** shall:
 - Have the charge in preparing the Holy Communion elements to be used at the observance of the Lord's Supper.
 - Assist the Board of Elders in the ministry of visitation of the church
 - Work with the Board of Deacons in the upkeep, beautification and maintenance of the church and facilities
 - Work with the Board of Deacons with regards to those ministries and charities of the church which the Board of Elders may designate.
 - Other duties or responsibilities not mentioned above, may be assigned to them by the Board of Elders whenever necessary of the improvement and advancement of the Lord's work.
 - Meet at least once a month for prayer, fellowship, planning and business and they shall present an update of their activities and recommendations at the regular meeting of the Board of Elders

Ministry Structure

In recent church history, a new grouping of ministries called WHEELS was introduced to better manage our activities and resources. WHEELS is an acronym made of 6 different categorizations of our

church ministries. As it stands today, one member of each of the Board of Elders, Deacons and Deaconesses are assigned to oversee that categorization of ministries. With the cycling of new members of the Boards, the assignments for each WHEEL has changed for 2020. Below is the current structure but may be subject to change depending on the growing and changing needs of the congregation.

- **W – Worship and Prayer**
 - **Elder in Charge** – Pastor Jun
 - Ministries
 - Praise and Media
 - Prayer
 - Ushering
 - Choir
 - Worship Arts (Inactive)
 - Creatives and Graphics (proposed new ministry to begin 2022)
- **H – Hospitality and Fellowship**
 - **Elder in Charge** – Edgar Andres
 - Ministries
 - Kitchen
 - Alliance Men and Women
- **E – Evangelism and Mission**
 - **Elder in Charge** – George Rivera
 - Ministries
 - Evangelism
 - Mission
- **E – Equipping and Discipleship**
 - **Elder in Charge** – Edward Timbol
 - Ministries
 - Children
 - Youth
 - Young Adults
 - Cell Groups
- **L – Leadership and Administration**
 - **Elder in Charge** – Jonathan Lintag
 - Ministries
 - Paid Staff
 - Administration
- **S – Social Events and Community**
 - **Elder in Charge** – Evan Juntilla
 - Ministries
 - Church-Wide Events, including Family Camp
 - Healthy Living/Sports
 - Helping Hands (Inactive)

Church Goals

Beginning in 2020, we had tentatively put together a 2-year outline on how we can prepare our organization for a growing congregation and for a large church project. Unfortunately, due to the COVID pandemic, many of the goals outlined below had to be postponed, focusing on our existing ministries and the congregation's health, both spiritually and physically.

The following text outlines the status of these tasks and our next steps, if applicable.

Recap of Year 2020 – In Review

There were a few major milestones that we are looking to achieve in 2020. They are as follows:

- **Hire a Youth Pastor** – this worker will be responsible for our Youth group but will also be asked to look after the Children and Young Adults ministry in coordination with the Senior Pastor.
 - With a reduction of income, this has been postponed but will be open for re-evaluation in 2022.
- **Encourage Member Participation in Ministry**
 - With the pandemic hitting in March, how ministries operated had to be re-evaluated in 2020. However, with changes to how some of our activities are conducted, new ministries and needs have opened, and we are looking for members to participate. There will be a renewed focus here in 2021 with focus on these areas.
- **Policy Review**
 - With activities happening less, focus shifted away from policies and more towards how to maintain our ministries. Focus on this in 2021 will depend on how 2021 turns out.

Year 2021

In 2021, we are looking to plan for the year as best we can with the information that is being provided by the government and healthcare leaders. Some of these are short-term changes but some changes are worth continuing even as we move to the post-pandemic world. They are as follows:

- **Encourage Member Participation in Ministry** – with the shift to a virtual space, we've been forced to re-evaluate what it means to participate and get involved in ministry. The Board will continue to analyze this as we move forward.
- **Leadership team** - For 2021, we had decided with the Board to extend the terms of a few of our out-going Board members to retain a consistent leadership team as we navigate through the pandemic. Once in-person services return, we will revisit the terms of these individuals and host elections as per our bylaws.
- **Shift to Virtual** – In 2020, services have been hosted through a virtual and has opened a few initiatives for us to improve our presence in the online space. This includes:

- **Improvements to our livestreaming capabilities** – this will also be carried forward beyond the pandemic to give members and others another avenue of joining us for services
- **More Options for Giving** – with the pandemic, the normal approach of in-person giving was disrupted and while we were able to adapt, it has forced us to re-evaluate our current setup with our bank (TD). We have since learned that our bank account is a grandfathered account that was opened back in 1995, which prevented us from taking advantage of some of the newer technologies available to other churches with newer banking products. These limitations delayed our ability to present additional options. This year, we are looking to transition to a newer account while retaining our bylaw and reporting requirements to give the congregation more options to give.

Year 2022

With the changes to the 2020/2021 plans, 2022 would act as a reset for us to re-evaluate some of the previously proposed goals of the church and rebuild the momentum on getting these completed.

Budget

In Luke 16, Jesus shares a Parable of Shrewd Manager, which demonstrates that as stewards of God, we must act shrewdly with what we have been given. The financial resource that we have been given is a blessing that we must use wisely with the intent of using it for the work of the Lord.

This year, the approach to the budget was altered to adapt to the constraints presented by COVID-19. The government of Ontario has presented a rollout plan on the vaccine, which at the time of this writing was for vaccination of the general population in Phase 3 starting in August. As a result, certain events between now and August have been canceled for the purpose of the budget. However, should the Ontario plan change, the Board will meet and decide if the budget should be re-evaluated. If this happens and it results in significant changes to the budget, the Board will re-engage the congregation for another All-Church meeting. The budget was determined through the following process:

1. All Ministry heads are requested to submit a budget to the Board of Elders for consolidation and approval. Budgets are submitted via email to the Board for review. Normally, a meeting with the budget
2. The budget is consolidated by the Board. The amounts as submitted by the Board are then either changed (increased or decreased), removed or re-categorized primarily against our church goals.
3. The draft of this updated budget is then presented to the congregation two weeks ahead of a congregational meeting as a document for review. The congregation is invited during this time to reach out to the Board of Elders for any clarifying questions. You can reach out to one of the Elders directly or send an email to fact.leadership@outlook.com.
4. Once the two-week period has transpired, a formal presentation to the congregation will be held on May 2, 2021 post the congregational service, at which point, the budget for 2021 will be approved by the attendees.
 - a. If there are any amendments required as determined during the question period, they will be identified and presented during this presentation.
 - b. Due to the nature of the agenda regarding financial matters, a two thirds majority vote is required to approve the budget presented.

We are committed to work on improving the budget process each year with a goal of returning to finalizing our budget prior to the year for which it is set. Our ability to implement the below will depend on the state of the province throughout the vaccination process. For the planning of the 2022 period, the following changes are being proposed:

1. We will be introducing a cut-off for reimbursements prior to a to-be-determined date. A policy will be built around this and reimbursements for events happening after the date above.
 - a. This is to better compare actual to budgeted expenses for accuracy.

2. Ministry budgets must be submitted prior to the Annual All Officer's Meeting 2021. Any ministry that does not submit a budget prior to this date will risk not having a budget set for their activities in the following year.
 - a. The Annual All Officers Meeting 2021 will be used to refine the budget rather than create it.
3. The Proposed budget will then be released to the congregation for review targeting the beginning of December 2021 with a presentation to ratify at the end of the month to be in place for the upcoming year 2022.

General Funds

For budget purposes, under normal circumstances, the Board sets the minimum expected General Fund budget equivalent to the General Fund received in the previous year. However, given the current state, we are prorating the expected budget based on a few factors:

- *Expected Ontario rollout plan* – as of this writing, the plan from Ontario was to have everyone vaccinated by August. This would mean that we would continue to be virtual until August (8 months) with a return to in-person church services in September (4 months) with the expectation that a return to in-person services would increase tithes and offering.
- *Giving during the lockdown months* – based on our records, this averages out to be \$9000 per month once giving was re-instated.
- *Reduced giving upon return* – we understand that even with the vaccine in place that not everyone will be comfortable to return to in-person services right away. In 2019, which would be our last comparable non-pandemic year, we averaged a giving of \$19,244 per month. For the remainder of the year, we are estimating a giving at 80% less relative to that number, meaning we are estimating about \$16,000 per month.
- *Government assistance* – In 2020, we were able to take receive assistance through the Canada Emergency Wage Subsidy (CEWS) program, which subsidizes a portion of labor costs (salaries) based on our income (giving). This program was extended to June 2021 and we will continue to apply but the amount will vary depending on our income. In 2020, we averaged about \$1600.00 per month.

Note that this assumes current state giving options, i.e., physical cheques. With the goal and introduction of online alternatives to giving, we expect offering to increase in turn. However, with no reliable information on how this change would impact the amounts, it will be hard to predict how much this giving will increase once implemented. This estimate therefore is a conservative take on the value.

To the 2021 budget, we are calculating the budget based on the above. Table 1 shows the proposed general fund giving.

Table 1: Overall Total – Revenue Projections with Comparison to Previous and Actual General Funds

Filipino Alliance Church of Toronto		
Overall Total - Revenue		
<i>Revenue</i>	<i>Proposed 2021</i>	<i>Actual 2020</i>
General Fund Givings (8 months @ 9000, 4 @ 16000)	136,000.00	137,331.05
Minus District Operating Costs (3% of General Fund)	4,080.00	0
CEWS (6 months)	9,600.00	14,313.25
Other Income	7,000.00	0
Total	148,520.00	151,644.30

Ministry Expenses

All ministry budgeted expenses are grouped into their overall WHEELS categories first. Table 2.1 shows the overall expenses per WHEELS category followed by Table 2.2 shows the breakdown of overall expenses per ministry per WHEELS category.

Table 2.1: Expenditure Totals by WHEELS Category

<i>Category</i>	<i>Proposed 2021</i>	<i>Actual 2020</i>
W – WORSHIP & PRAYER	5,079.00	1,026.55
H – HOSPITALITY & FELLOWSHIP	1,475.00	526.39
E – EVANGELISM & MISSION	4,850.00	8,957.24
E – EQUIPPING & DISCIPLESHIP	7,300.00	1,012.98
L – LEADERSHIP & ADMINISTRATION	128,590.00	129,086.04
S – SOCIAL CONCERNS & COMMUNITY	4,775.00	3,830.82
Total	152,069.00	144,440.02

Table 2.2: Expenditure Totals by WHEELS Category

	<i>Ministry/Department</i>	<i>Proposed 2021</i>	<i>Actual 2020</i>
W	Praise and Media	3,129.00	1,026.55
	Prayer	250.00	0.00
	Ushering	200.00	0.00
	Choir	1,500.00	0.00
	Worship Arts	<i>None</i>	0.00
H	Kitchen	1,475.00	526.39
	Alliance Men & Women	<i>None</i>	0.00
E	Evangelism	2,650.00	1,957.24
	Mission	2,200.00	7,000.00
E	Children	3,750.00	30.00
	Youth	650.00	642.09

	Cell Groups	2,700.00	340.89
	Young Adults	200.00	0.00
L	Paid Staff	79,500.00	79,999.86
	Administration	49,090.00	49,086.18
S	Church-Wide Events	4,775.00	3,830.82
	Healthy Living/Sports	<i>None</i>	0.00
	Helping Hands	<i>None</i>	0.00
	Total	152,069.00	144,440.02

Further details of the ministry expenses can be found in **Appendix A – WHEELS Ministry Budget Breakdown** and **Appendix B – WHEELS Ministry 2020 Event Dates** (where applicable).

Analysis of Budget

With the minimum expected receivables for 2021 and the budgeted expenses for each ministry, we would expect to run into a deficit come year 2021 (Table 3).

Table 3: Proposed 2020 Total Receivables Minus 2020 Total Expenditures

Total Receivables	138,920.00
Total Expenditures	152,069.00
Difference	-13,149.00

However, by the Grace of God and by His Initiative, we are expecting His continued provision. What is presented here would be what our numbers should be if we continue to move forward as we are right now. However, there are a few factors such as alternative options for giving that may increase what we receive. While this means that CEWS decreases, it should be a good sign that if we are able to sustain ourselves if CEWS is no longer provided to us.

Challenge

Hebrews 13: 1-2 says *“Keep on loving one another as brothers and sisters. Do not forget to show hospitality to strangers, for by so doing some people have shown hospitality to angels without knowing it”.*

The pandemic has changed the landscape of the world today. While we still cannot predict what the outcomes of the vaccination program and the COVID-19 virus will be in the remainder of 2021 and beyond, love is still a way forward especially in a time where things are still so uncertain. While our finances may change and vary, we know God will provide and protect us and so we challenge each one to continue to love and pray for one another and to be there despite the circumstances. There is still much on which to look forward in 2021 and we invite you to join us as we make a difference in our congregation and our community.

Should you have any questions, do not hesitate to reach out to the Board of Elders either through fact.leadership@outlook.com or directly to Pastor Jun. We look forward to hearing your feedback and questions. Blessings to all!

Appendix A – WHEELS Ministry Budget Breakdown

To improve on our ability to report on how we budget and spend our finances, all expenses within each ministry have been grouped into the following overall categories for this year.

- Events – This category is for any events for the ministry, ex. Kick-Off Fellowship
- Recurring Ministry Expenses – This category is for any repetitive expenses that we would incur as a result of ongoing or recurring activities within the ministry, ex. Caretaker fees for events.
- Subscriptions – This category is for any subscription-based costs needed for materials, ex. CCLI costs
- Supplies/Materials – This category is for any supplies or materials needed for the ministry to operate, ex. Cell Group Curriculums
- Team Building – This category is for any team building events held by the ministry, ex. Choir Picnic
- Training – This category is for any training related expenses, ex. Usher Training
- Other – This category is for any item that does not fit in any of the above categories

We will continue to refine the categorization so we can view in what areas we are spending the most of our finances.

Each WHEELS category along with each ministry will be listed with the submitted budgets per ministry along with the changes as reviewed by the Board of Elders in consideration of the future church plans and goals. Here are some key descriptions for certain columns:

- Submitted 2021 – this is what was submitted to the Board of Elders by the ministry head/leader
- Proposed 2021 – this is the revised budget as determined by the Board of Elders and is what is in review to be approved at the congregational meeting
- Actual 2020 – this is the actual expense in total. At this time, we don't have the breakdown of spending per category to properly compare what was budgeted versus the spending for that category.
- Ministry Comments – this is some additional information on how some of the values are determined
- Elder Comments – this is some additional information into the decision-making process per the Board of Elders

Please review the comments column for additional information on the decision-making process and rationale involved in the changes. Also note that while some items have been reduced, others have been reallocated elsewhere to better fit our reporting.

W – Worship and Prayer

Ministry	Category	Description	Submitted 2021	Proposed 2021	Actual 2020	Ministry Comments	Elder Comments
Praise and Media	Events				0		
	Recurring Ministry Expenses						
	Subscriptions	Program Centre Annual Subscription	250.00	250.00		Approximately 168 USD. Final amount depends on CAD to USD conversion.	
		Truepath – Web Hosting and Domain	0	0		Two-year subscription starting in 2020. No cost for 2021.	
		Sharefaith – Graphics	250.00	250.00		Approximately 169 USD. Final amount depends on CAD to USD conversion.	
		CCLI Licensing	529.00	529.00			
	Supplies/Materials	Instrument Care	1,300.00	1,300.00		Maintenance Costs (Strings, Batteries, etc)	
		Software Updates/Upgrades	600.00	600.00			
	Team Building						
	Training	Seminars	200.00	200.00		For Worship Leaders, Instrumentalists	
	Other						
		Totals	3,129.00	3,129.00		1,026.55	
Prayer	Events				0		
	Recurring Ministry Expenses	Ministry Expenses	250.00	250.00			
	Subscriptions						
	Supplies/Materials						
	Team Building	Christmas Party	250.00	0.00			Merged with Christmas Fellowship
	Training						

	Other						
		Totals	500.00	250.00	0	Submitted Reduced by \$250	
Ushering	Events				0		
	Recurring Ministry Expenses						
	Subscriptions						
	Supplies/Materials						
	Team Building						
	Training	Supplies & Training	200.00	200.00			
	Other						
		Totals	200.00	200.00	0	No change	
Choir	Events				0		
	Recurring Ministry Expenses						
	Subscriptions						
	Supplies/Materials	Music Materials	1000.00	1,000.00			Books/CD, Copies
		Equipment	500.00	0			Consolidated with Music Materials
	Team Building	Picnic	500.00	0			Canceling due to COVID
		Retreat	1,000.00	0			Camp act as Retreat
		Christmas Cantata Wrap-Up	500.00	500.00			
	Training	Choir Lead Train	1,000.00	0			Postpone to 2022
	Other						
		Totals	4,500.00	1,500.00	0	Submitted Reduced by \$3,000	
Worship Arts	Events				0		
	Recurring Ministry Expenses						
	Subscriptions						
	Supplies/Materials						
	Team Building						

	Training						
	Other						
		Totals	0	0	0	No Change. Inactive Ministry.	

H – Hospitality and Fellowship

Ministry	Category	Description	Submitted 2021	Proposed 2021	Actual 2020	Ministry Comments	Elder Comments
Kitchen	Events	Family/ BBQ Day	800.00	0	0	Family Day	Canceling due to COVID
		Christmas Cantata	800.00	800.00		Adult and Childrens	
	Recurring Ministry Expenses						
	Subscriptions						
	Supplies/Materials	Sunday Snack	3,800.00	675.00		\$100 x 9 weeks (3 months * 4 weeks = 12 minus 3 special events)	Upon soft reopen in September, post-service fellowship will be postponed for the first month.
	Team Building						
	Training						
	Other						
	Totals			5,400.00		1,475.00	526.39
Alliance Men and Women	Events	Kick Off	400.00	0	0	Speaker (\$200.00), Food & Drink (\$100), Prizes (\$100)	Cancelled due to COVID and timing for re-opening
		Love Banquet	2,600.00	0		Speaker (\$300), Food & Drink (\$2000), Décor (\$100), Prizes (\$200)	Cancelled due to COVID and timing for re-opening
		Family Picnic	200.00	0		Food (Potluck), Prizes (\$200)	Cancelled due to COVID and timing for re-opening
		Resurrection Breakfast	-	-			
		Mother's/ Father's Day	-	-			
		Samaritan Purse	-	-			
		Christmas Fellowship	3,600.00	0		Food & Drink (\$2000), Décor (\$100), Prizes	Moved to Church-Wide Events. AMW to host. Moved Volunteer Gifts

						(\$300), Volunteer Gifts (\$1200)	to Administration. See notes under S.
	Fundraising	-	-				Cover by funds raised
	Recurring Ministry Expenses						
	Subscriptions						
	Supplies/Materials						
	Team Building	Seminars	1,000.00	0		Twice. Each - Speaker (\$200), Food & Drink (\$300)	Canceled due to COVID and timing for re-opening
	Training						
	Other						
	Totals		7,800.00	0	0	Submitted Reduced by \$7,800. Note that some of the items were relocated to better suit fit.	

E – Evangelism and Mission

Ministry	Category	Description	Submitted 2021	Proposed 2021	Actual 2020	Ministry Comments	Elder Comments
Evangelism	Events	Kick Off	100.00	0		Team Building/Prayer – \$100 for cost for Food	Removed Amount. Performed after Sunday service
		EE Month	500.00	200.00			
		Outreach Fellowship	800.00	500.00		New Christians/Visitors + International Students	Each outreach only allocated \$300 each.
		MED Christmas Outreach	1,500.00	700.00		Purpose is for new Christians. This is different from the Church-Wide Christmas fellowship.	Gift for MED team should be provided as part of volunteer appreciation. \$200 related to EE graduation, reallocated
	Recurring Ministry Expenses	EE Graduation	200.00	0		Pins/Certificates	Reallocated to Administrative Expenses
	Subscriptions						
	Supplies/Materials						
	Team Building	Med Retreat	300.00	0			Camp act as Retreat. Team Building combined with Leadership Clinic
	Training	WWL Class	400.00	750.00		Held twice in the year	
		Refresher Course	1,100.00	200.00		Held twice in the year	Reduced from 550 to 350 per class
		WWL Leadership Clinic/Retreat	500.00	0			
	Other	Administrative Expenses	600.00	300.00		EE Pins/Certificates, Welcome/Care Package	Certain costs from other items consolidated here (like EE Pins/Certificates)
	Totals			6,000.00		2,650.00	1,957.24
Mission	Events	Mission Month	500.00	500.00			
		Mission Trip to Gen San	-	1,000.00		Medical Mission in May 2020	Medical Mission trip was previously approved for \$5,000. \$4,000 from

						previously collected and designated funds exists.
	OFMF Event	500.00	0		One-time fee to host OFMF event	Moved to Leadership/Admin
	Future Mission Trip International	6,000.00	0		This will be reviewed again in 2022 given situation with Gen San.	This will be reviewed again in 2022 given situation with Gen San.
	Recurring Ministry Expenses					
	Subscriptions	Youth Without a Shelter	500.00	0	Suggested one-time donation	Removing in preference of Tita Ana. However, this can be a focus of fundraising with the church.
		Donation - Refugee Center	250.00	0	Suggested one-time donation	Removing in preference of Tita Ana. However, this can be a focus of fundraising with the church.
		Donation - EE Canada Ministry	500.00	0	Suggested one-time donation	Removing in preference of Tita Ana. However, this can be a focus of fundraising with the church.
		Donation - EE Philippines Ministry	500.00	0	Suggested one-time donation	Removing in preference of Tita Ana. However, this can be a focus of fundraising with the church.
		Donation – Togo Mission Agency (Cel Sun)	500.00	0	Suggested one-time donation	Removing in preference of Tita Ana. However, this can be a focus of fundraising with the church.
	Supplies/Materials					
	Team Building					

	Training	Discipleship Class (New Christian Follow up)	500.00	250.00			Bible Costs moved to Leadership/Admin
		Training/Seminars for MED team	1,200.0	250.00		Held twice in the year	Participants common between Mission and Evangelism. Reduced from 1200. Consolidated.
		Kairos	1,500.00	700.00		Target 7 people x 100	
	Other	Administrative Expenses	300.00	0		Office Supplies	Moved and consolidated with Leadership/Admin Administrative Expenses
	Totals		12,750.00	4,850.00	7,000.00	Submitted reduced by \$7,900	

E – Equipping and Discipleship

Ministry	Category	Description	Submitted 2021	Proposed 2021	Actual 2020	Ministry Comments	Elder Comments	
Children	Events	VBS	3,500.00	1,000.00	0		Previously 3,500 and happens in August. Plans to conduct online per re-opening plan.	
		Christmas Party	700.00	700.00				
		Promotion Sunday	300.00	150.00		Funds for Food	Reduced funds for food. Remaining funds for printed materials (certificates).	
		March Break Fun Day	300.00	0		Funds for Food	Canceled due to COVID and re-opening plan.	
		Oct Fun Night	300.00	250.00		Funds for Food		
		Recurring Ministry Expenses						
		Subscriptions						
		Supplies/Materials	Curriculum	1,500.00		500.00		
			Children's Play	1,000.00		500.00	New Play to perform	
		Team Building	Recognition/ Team Building	400.00		0		Consolidated with Volunteers Appreciation
		Training	SS Teacher Training	400.00		450.00		Team Building reduced and consolidated here
			First Aid Training	500.00		0		Last held 2019. Due to virtual nature, may not be needed for 2020.
		Other	General Activities	300.00		200.00	Funds for food (half the year)	
		Totals		9,200.00		3,750.00	30.00	Submitted reduced by \$5,450.00
Youth	Events	Camp	1,500.00	0	0		Canceling due to COVID and re-opening plans.	
		Winter Retreat	500.00	0			Consolidated to Camp line	

		Inter-fellowship	300.00	0			Canceling due to COVID and re-opening plans. Prefer to limit exposure to other churches as we restart this year.
		Special Events	500.00	0			Consolidated to Camp line
	Recurring Ministry Expenses	Mission Outreach	300.00	0			
	Subscriptions						
	Supplies/Materials	Curriculum	700.00	500.00		Cover all youth	
	Team Building	Team Building	400.00	0			Consolidated with Volunteers Appreciation
	Training	Conferences	2000.00	0			Look into other possible conferences
		Leadership Discipleship	500.00	0		Materials	
	Other	Snack Subsidy	600.00	150.00			Quarter the year per re-opening plan (500 for a full year)
		Totals	7,300.00	650.00	642.09	Submitted decreased by \$6,650	
Cell Groups	Events	New Members Luncheon	1,000.00	0	0		
	Recurring Ministry Expenses						
	Subscriptions						
	Supplies/Materials	Bible Study Curriculum	1,500.00	1,500.00			For Established Groups - leader materials only
		Discovery Group Curriculum	500.00	500.00			For Friday Church Group - leader materials only
	Team Building						
	Training	Cell Leader Development	700.00	700.00			
	Other						
			Totals	3,700.00		2,700.00	340.89

Young Adults	Events				0	
	Recurring Ministry Expenses					
	Subscriptions					
	Supplies/Materials	Curriculum	500.00	200.00		Leader materials only
	Team Building					
	Training					
	Other					
		Totals	500.00	200.00	0.00	Submitted reduced by \$300

L – Leadership and Administration

Ministry	Category	Description	Submitted 2021	Proposed 2021	Actual 2020	Ministry Comments	Elder Comments
Paid Staff	Events				0		
	Recurring Ministry Expenses	Senior Pastor	75,000.00	75,000.00			
		Proposed Associate (Youth Pastor)	12,000.00	0		Approximately \$23/hr x 20 hours/week (PT hours), target July start	Removed for 2021 given COVID
	Subscriptions	Office Telecom	2,400.00	0		Internet, Cell, Phone	Moved to Administration
	Supplies/Materials						
	Team Building						
	Training	Conferences	2,000.00	1,000.00		ECD Designated Conferences – no traveling	
		Pastoral Theology/ Leadership Development	3,500.00	3,500.00			
	Other						
	Totals			94,900.00		79,500.00	79,999.86
Administration	Events						
	Recurring Ministry Expenses	Japan Mission – Ana Aquino	9,960.00	7,200.00		7200 @ 600/month starting Jan	This amount will be re-evaluated in 2022 to see if we can restore the previous amount provided.
		Pastoral Counseling	350.00	350.00			
	Subscriptions	Building Rent	78,000.00	27,040.00		Assuming soft open in September, rent begins at new contracted rate of \$6,760 per month.	FAC had agreed that we can stop rent payments until we return due to non-usage.
		Insurance	1,000.00	1,000.00			

		Global Learning Subscription	200.00	200.00		Teaching resources	
		Zoom Conferencing	200.00	200.00			
		Office Telecom	0	2,400.00		Internet, Cell, Phone	Paid Staff use only
	Supplies/Materials	Office Supplies/ Publications	2,500.00	1,250.00		Bulletin and other print outs	All office supply related costs for any ministry will be tracked here
		Bibles	0	500.00			Reallocated from Evangelism/ Mission. Overall church resource
		Baptismal Curriculum	250.00	250.00			
	Team Building	Volunteers Appreciation	1,500.00	1,500.00		“Thank you” gifts	Hosted by AMW during Christmas Fellowship
	Training	All Officers Meeting	500.00	500.00			
	Other	Support to other church/ organizations	1,000.00	1,000.00		OFMF – 500.00, CAMACOP/CFAM – 250 each	
		Education Support	-	-		Scholarship Fund	
		Plan to Protect	2,000.00	2,000.00		Implementation cost + training	Required for insurance purposes and protection
		Police Clearance	1,200.00	1,200.00			
		Speaker Honorariums	2,000.00	2,000.00		Cover Pastor vacation/break (250 per speaker x 8)	
		Bank Charges	500.00	500.00			
		Totals	101,000.00	49,090.00	49,086.18	Submitted Increased by \$51,910.00	

S – Social Concerns and Community

Ministry	Category	Description	Submitted 2021	Proposed 2021	Actual 2020	Ministry Comments	Elder Comments
Church-Wide Events	Events	Family Camp	3,500.00	0	0		Cancel due to COVID and reopening plans.
		Church Anniversary	3,000.00	2,000.00		Speaker - \$250	
		Love Banquet	2,600.00	0		Hosted by AMW	Canceled due to COVID and reopening plans
		Christmas Fellowship	3,600.00	2,100.00		Hosted by AMW	Volunteer Gifts (1,200) under Administration. Prizes separated.
	Recurring Ministry Expenses	Caretaker (FAC requirement)	500.00	175.00		Covers 2 events (avg cost is \$80 per event)	This is for typically large events held in FAC.
	Subscriptions						
	Supplies/Materials						
	Team Building						
	Training						
	Other	Prizes	1,100.00	500.00			From events with prizes. Reduced from \$1,100. Encourage sponsors/ FACT welcome materials
		Totals	14,300.00	4,775.00	3,380.82	Submitted reduced by \$9,525.00	
Health Living/Sports	Events	Sportsfest	800.00	0	0	Hosted by AMW	Canceling due to COVID and reopening plan
		FACT Team	-	-			
	Recurring Ministry Expenses						
	Subscriptions						
	Supplies/Materials	Sport Equip.	-	-			
	Team Building						
	Training						
	Other						

		Totals	800.00	0	0	Submitted reduced by \$800.00
Helping Hands	Events				0	
	Recurring Ministry Expenses					
	Subscriptions	Transportation Rental	-	-		
	Supplies/Materials					
	Team Building					
	Training					
	Other					
		Totals	0.00	0.00	0	No Change. Inactive ministry.

Appendix B – WHEELS Ministry 2021 Event Dates

The dates below are targeted dates for when these events will take place. Confirmation or any changes will be communicated as we get closer to these dates. For any questions or if you would like to participate/assist, please reach out directly to the leaders in charge of the ministry.

W – Worship and Prayer

- Praise and Media
 - Practices on Saturday anytime between 10:30 AM and 3:00 PM at FAC Sanctuary
 - Note that during the pandemic, this has shifted to individual practice and recording.
 - Training and seminars will be communicated by the leaders of the ministry
 - No major events planned
- Prayer
 - Thursday Prayer Meeting between 7:00 PM and 9:00 PM
- Ushers
 - Training and seminars will be communicated by the leaders of the ministry
 - No major events planned
- Choir
 - Christmas Cantata held in December
 - Practices on Sunday after service or otherwise communicated by ministry leaders
- Worship Arts
 - No major events planned

H – Hospitality and Fellowship

- Alliance Men and Women
 - Most events between January and August have been suspended or canceled.
 - Christmas Fellowship and Volunteer Recognition will be held Saturday December 5 from 5pm to 9pm in the FAC gym.

E – Evangelism and Mission

- Evangelism
 - Any previously planned in-person events will be moved to a virtual space until further notice.
 - Dates and times for the WWL and Refresher courses will be communicated later.
 - MED Christmas Party focusing on Community outreach will be held Saturday December 12 in the FAC Multi Purpose Room
- Mission
 - The Medical Mission trip to General Santos tentative dates will be later this year pending news on any travel restrictions
 - Kairos will be offered again this year pending confirmation of logistics and availability

- Several fundraising initiatives will be held throughout the year with different focuses for different needs and causes. These will be conducted virtually.

E – Equipping and Discipleship

- Children’s Ministry
 - Most events between January and August have been suspended or canceled.
 - All Sunday School classes are hosted virtually.
 - October Fun Night will be held Saturday October 31. Logistics to be determined.
 - Children’s Christmas Play will be held in December with practices beginning at the start of November.
 - Training and other events to be communicated to Sunday School Teachers and Volunteers.
- Youth
 - Most events between January and August have been suspended or canceled.
 - All Bible Studies and meetings are hosted virtually once a month.
- Cell Groups
 - All Bible Studies and meetings are hosted virtually. Frequency depends on the group.
 - A Friday Discovery Cell Group is available for those who are new and do not yet belong to a cell group.
 - There are established groups that meet on an agreed upon time between their members. Members are grouped by geographical location wherever possible. Reach out to the leader closest to you or to Pastor Jun for more information.
- Young Adults
 - All Bible Studies and meetings are hosted virtually once a month.

L – Leadership and Administration

- Administration
 - Congregational meetings as determined by the Board of Elders will be scheduled on an as needed basis.
 - Church Officer Elections (Elders, Deacons and Deaconesses) will be held in October
 - All Officers Meeting will be held in November.
 - 2021 Budget Presentation targeted for end of December.

S – Social Concerns and Community

- Church-Wide Events
 - Most events between January and August have been suspended or canceled.
 - Church Anniversary will be held Sunday October 18 at FAC.
 - Christmas Fellowship and Volunteer Appreciation hosted by the Alliance Men and Women will be held Saturday December 5 from 5pm to 9pm in the FAC gym.