



Our mission at the Met is to glorify God by making disciples of Jesus Christ through **engaging** people with the gospel, **establishing** believers in the gospel, and **equipping** servants of the gospel in our nation's capital and the nations of the world. The 2020 proposed budgets support and advance this mission.

**2020 Proposed Budgets for**  
**Metropolitan Bible Church Ministry Corporation**  
**Metropolitan Bible Church Property Corporation**

The Metropolitan Bible Church, 2176 Prince of Wales Drive

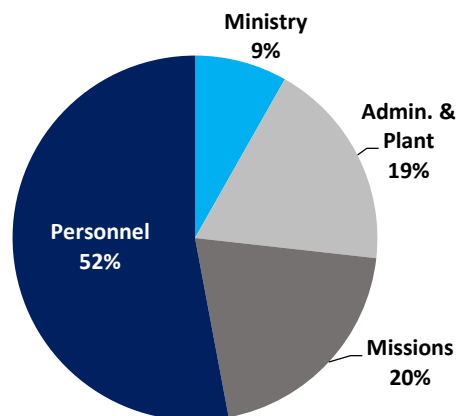
Ottawa, ON K2E 0A1, Canada



# Metropolitan Bible Church Ministry Corporation 2020 Budget

The 2020 General Fund budget recommended by the Board is **\$3,485,000**. This budget supports all Met ministries, missions, staffing, and the facility.

This 2020 budget comes to the membership after a rigorous budget process. This starts in October with a set of parameters from the Board that act as guardrails for the process. Budget managers then provide their budget proposal assumptions, ministry innovations, learning and growth commitments, and anticipated ministry outcomes that tell the story behind the funding requested. A budget proposal is developed by the XDO in concert with the Treasurer, with a review by the Board.



## Budget Comparison - Ministry Areas 2019-2020

Budget	Budget 2019	Actual 2019	Budget 2020
Personnel	\$1,713,811	\$1,661,495	\$1,828,436
Missions	752,350	654,932	696,700
Plant	346,700	405,885	383,349
Lease	140,000	140,000	140,000
Administration	129,583	111,469	119,907
Students, YA, 25-35	92,740	68,289	84,455
Discipleship	67,100	43,113	58,200
Pastoral Support	51,795	49,623	47,165
Children	46,200	22,081	41,000
Care, Community	37,721	56,978	32,550
Other	30,000	26,639	32,238
Capital	42,000	1,934	21,000
<b>TOTAL</b>	<b>\$3,450,000</b>	<b>\$3,242,438</b>	<b>\$3,485,000</b>

Personnel Budget	Budget 2019	Actual 2019 <sup>1</sup>	Budget 2020
Full Time Salaries	\$1,276,556	\$1,240,760	\$1,407,402
Part Time Salaries and Contractors	176,115	174,546	149,680
EI/CPP	93,515	89,703	90,384
RRSP/RESP	91,826	71,708	96,505
Health Plan	51,040	59,735	66,576
Employer Health Tax	24,759	21,133	17,889
<b>TOTAL</b>	<b>\$1,713,811</b>	<b>\$1,657,585<sup>1</sup></b>	<b>\$1,828,436</b>

<sup>1</sup> Additional \$3,910 not included (Misc. personnel costs)

Missions	Budget 2019	Actual 2019	Budget 2020
Canada	\$251,900	\$237,191	\$246,900
Global	192,400	177,000	183,800
Unreached Peoples	150,600	148,200	160,600
Conference, staff	115,650	62,940	72,000
Compassion	34,300	24,511	22,900
City Outreach	7,500	5,090	10,500
<b>TOTAL</b>	<b>\$752,350</b>	<b>\$654,932</b>	<b>\$696,700</b>

## Definitions of Budget Categories

**Administration** - Office equipment and supplies, postage, banking, audits, memberships, communications, publications, etc.

**Plant** - Utilities, building maintenance, cleaning, snow clearing, landscaping, garbage removal, information technology, HVAC, alarm systems, vehicle maintenance.

**Lease** - The monthly lease payment to the Property Corporation is \$11,667 for 2020.

**Capital** - Equipment, office furniture, computers, audio-visual systems.

**Personnel** - Salaries, benefits for all staff and interns, plus recruiting costs.

**Pastoral Support** - Development and training, hospitality, cell-phones, and pastors' books.

**Discipleship** - Lay Ministry Training, Men's and Women's Ministries, Families, Christian Education (Engage Establish Equip classes, Alpha, Christianity Explored), Library.

**Missions** - Canada Missions, Global Outreach, Unreached Peoples, Projects, Staff, City and Sports Outreach, Compassion, Missions Conference.

**Children** - 2 Sunday Schools, METTykes, Awana, CSB, VBC, March Break and Summer day camps.

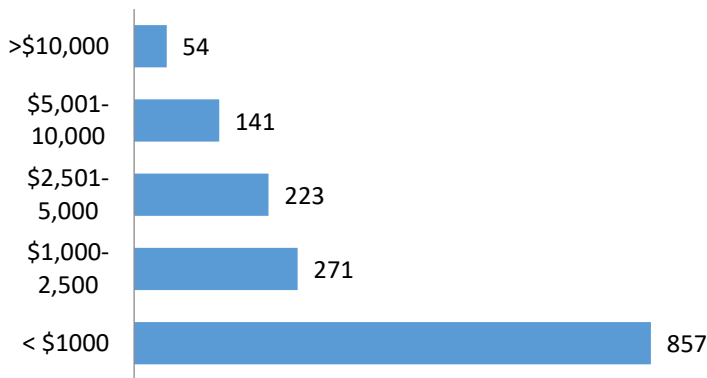
**Students** - METYouth (JH and SH), METYoung Adults and MET25-35's.

**Care and Community** - Pastoral care, flowers, counseling, seniors, bus transportation, Connections.

**Other** - Contingency funds.

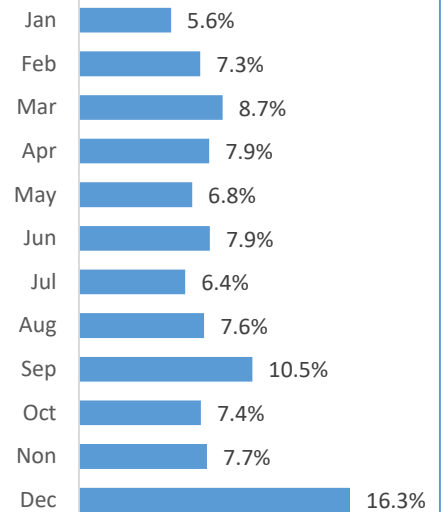
## Reflections on the 2019 Giving and the 2020 Budget...

### 2019 Donation Profile (Number of Donors)

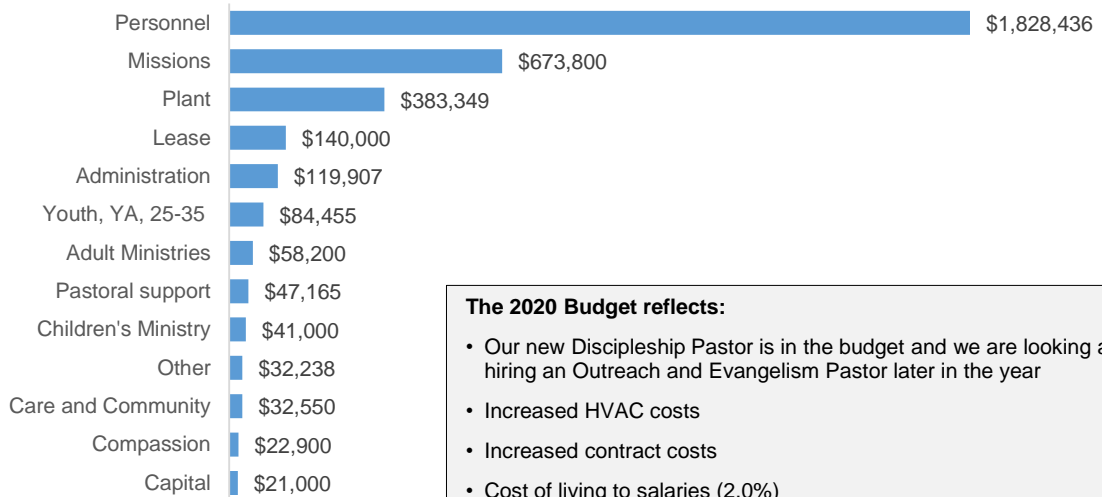


Notes: We appreciate every donation, large and small. God enables some people to give more than others...being generous with our finances looks different for every individual.

### 2019 Monthly Giving (%)



### 2020 Budget Allocation



#### The 2020 Budget reflects:

- Our new Discipleship Pastor is in the budget and we are looking at hiring an Outreach and Evangelism Pastor later in the year
- Increased HVAC costs
- Increased contract costs
- Cost of living to salaries (2.0%)

## Notes regarding the 2020 Budget...

### Impacts of budget reductions from the 2019 budget:

- Your Met staff continue to be extremely diligent in reducing costs. In our facility more energy efficient approaches are being applied. Both our office manager and our facility manager approached suppliers to renegotiate agreements and were able to find cost savings. Some costs are simply higher – like hydro. We continue to introduce efficiencies in our operations while enhancing effectiveness, improving communication, and reducing administrative burden.
- There are financial controls in place with regular updates at least monthly. In addition there are robust tools used to not only track trends and patterns but to assist in forecasting.
- **Ways to Give** - The Met provides many ways to give regularly. As the Lord leads you, please consult our website on the "Give" page. The Met has always depended on committed regular donors to support the ministry financially. ([www.metbiblechurch.ca/give](http://www.metbiblechurch.ca/give))
- **Notes:** Expenses are managed according to donations. Budgets are adjusted as necessary through the year.

# Metropolitan Bible Church Property Corporation 2020 Budget

The 2020 General Fund budget approved by the Property Board is **\$201,750**. This budget supports administration, professional fees, building and construction costs. The Property Board approved expenses for a drainage repair contract at the West Entrance during 2019. Some of the expenses were paid in 2019, and the balance will be due in 2020. The focus of the Property Corporation is to repay all of the outstanding debt on the Phase IIA expansion by the end of 2021 or sooner. The current debt is \$195,750, down from \$374,500 one year ago. There are interest-free promissory notes totaling \$157,000. The balance is a bank loan at approximately 4.5%.

	2019 Budget	2019 Actual	2020 Budget
<b>Administration and Professional Fees</b>			
Professional Fees	\$8,000		\$4,000
Administration	4,000	7,726	8,000
<b>Subtotal Administration</b>	<b>12,000</b>	<b>7,726</b>	<b>12,000</b>
<b>Building and Construction</b>			
Drainage Repair	-	112,741	40,000
Mortgage Principal Repayment	160,000	150,000	38,750
Mortgage Interest	7,000	5,759	1,000
Promissory Note Repayment	29,000	29,000	110,000
<b>Subtotal Building and Construction</b>	<b>196,000</b>	<b>297,500</b>	<b>189,750</b>
<b>TOTAL</b>	<b>\$208,000</b>	<b>\$305,226</b>	<b>\$201,750</b>