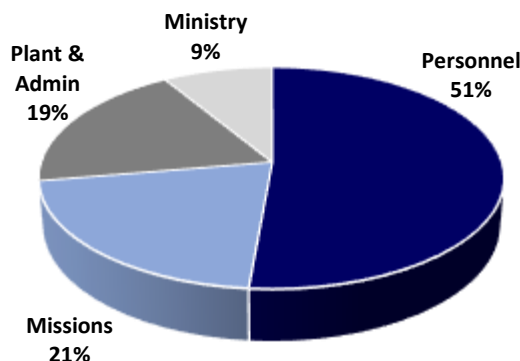


Metropolitan Bible Church Ministry Corporation 2021 Budget

The 2021 General Fund budget recommended by the Board is **\$3,600,000**. This budget supports all Met ministries, missions, staffing, and the facility.

This 2021 budget comes to the membership after a rigorous budget process. The 9 months of COVID in 2020, the current situation, and forecasts are factored into the budget. This process starts in September 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, and then approved by the Board.



Budget Comparison - Ministry Areas 2020-21 *(Note: the 2020 Actuals have not been finalized.)*

Budget	Budget 2020	Actual 2020	Budget 2021
Personnel	\$1,828,436	\$1,770,127	\$1,850,408
Missions/Outreach	696,700	645,866	752,500
Plant	383,349	304,952	336,177
Lease	140,000	140,000	132,500
Administration	119,907	121,648	139,735
Students, YA, 25-35	84,455	26,755	80,250
Discipleship	58,200	15,125	64,495
Staff Support	47,165	44,149	56,585
Children	41,000	20,423	40,000
Care, Community	32,550	27,524	38,850
Other	32,238	13,836	33,500
Capital	21,000	0	75,000
TOTAL	\$3,485,000	\$3,130,405	\$3,600,000

Budget Categories

Administration - Office equipment and supplies, postage, banking, audits, memberships, communications, publications, processing fees.

Plant - Utilities, building maintenance, cleaning, snow clearing, landscaping, garbage removal, information technology, HVAC, alarm systems, vehicle maintenance, COVID signage, plexiglass, sanitizing equipment, touchless environment.

Lease - The monthly lease payment to the Property Corporation is \$11,667 for 2020 (figure shown in the table reflects \$7,500 payment to Ministry Corporation for services).

Capital - Equipment, office furniture, computers, audio-visual systems, leaseholder improvements.

Personnel - Salaries and benefits for staff including interns.

Staff Support - Worship, development and training, hospitality, cell-phones, and 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, Staff (includes Missionary in Training), City and Sports Outreach, Compassion, Missions Conference, ETT.

Children - 2 Sunday Schools, METTykes, Awana, CSB, VBC, Summer camps.

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

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

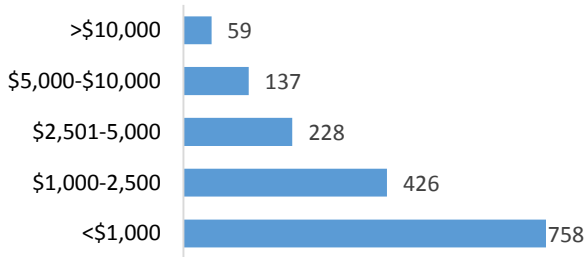
Other - Contingency funds.

Personnel Budget	Budget 2020	Actual 2020	Budget 2021
Full Time Salaries	\$1,407,402	\$1,345,281	\$1,418,015
Part Time Salaries and Contractors	149,680	171,862	157,574
EI/CPP	90,384	96,002	101,608
RRSP/RESP	96,505	78,563	98,781
Health Plan	66,576	63,605	53,261
Employer Health Tax	17,889	14,814	21,169
TOTAL	\$1,828,436	\$1,770,127	\$1,850,408

Missions	Budget 2020	Actual 2020	Budget 2021
Canada	\$246,900	\$252,805	\$280,900
Global	183,800	151,468	163,800
Unreached Peoples	160,600	156,600	150,600
Conference, staff	72,000	59,102	95,000
Compassion	22,900	21,127	27,200
City Outreach	10,500	4,764	35,000
TOTAL	\$696,700	\$645,866	\$752,500

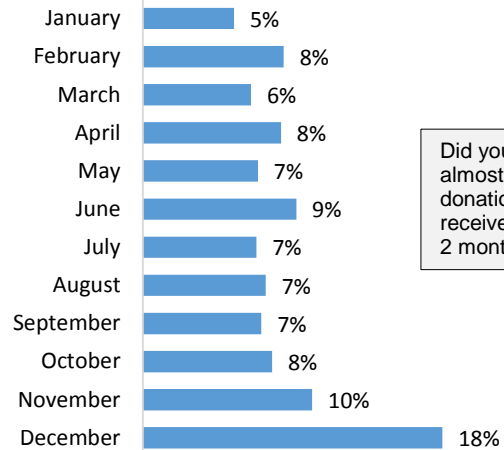
Reflections on the 2020 Giving and the 2021 Budget...

Donation Profile (Number Donors)



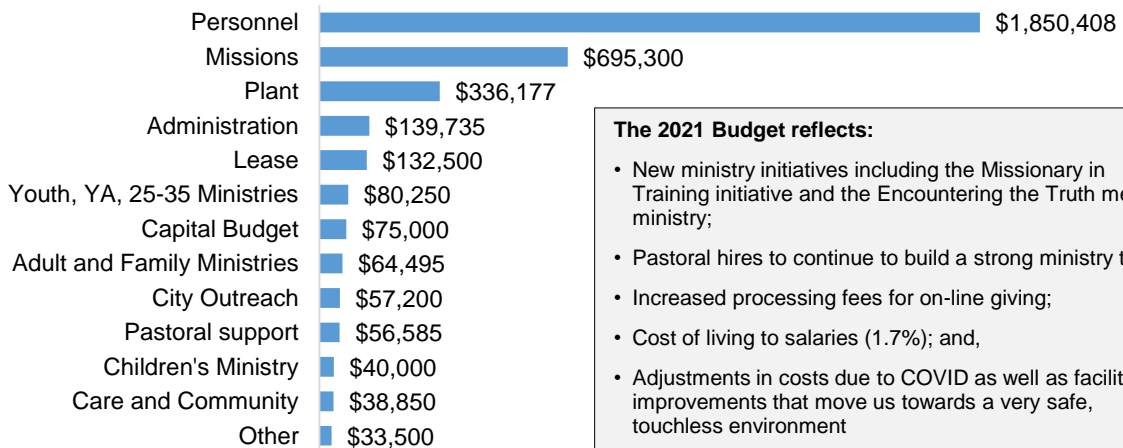
Did you know there were over 1,600 donors in 2020?

Donations by Month (%)



Did you know that almost 30% of donations were received in the last 2 months of 2020?

2021 Budget Allocation



The 2021 Budget reflects:

- New ministry initiatives including the Missionary in Training initiative and the Encountering the Truth media ministry;
- Pastoral hires to continue to build a strong ministry team;
- Increased processing fees for on-line giving;
- Cost of living to salaries (1.7%); and,
- Adjustments in costs due to COVID as well as facility improvements that move us towards a very safe, touchless environment

Notes regarding the 2021 Budget...

2020 was an unprecedented year for all of us. Looking back we are extremely grateful for the Lord's goodness to us, in being able to pivot our ministries to virtual platforms, for the new ministry initiatives undertaken, and for the faithfulness of the donors even though we were not able to meet in person as per usual. While COVID has brought some savings because of limited use of the facility, there were also unplanned expenses to ensure a safe, sanitized facility for when we were able to use the building. Looking ahead we are excited about even more ministry initiatives to keep us engaged during this difficult season. We will continue to make adjustments required to ensure a safe, touch-free, welcoming environment for when we can gather together again in person. We want you to be in the know with our Monthly Snapshots, as well as more detailed quarterly updates coming your way.

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). Pre-authorized deposits continue to be our most cost-effective giving platform.