



**ENGAGE. ESTABLISH.  
EQUIP.**

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 2019 proposed budgets support and advance this mission.

**2019 Proposed Budgets for**  
**Metropolitan Bible Church Ministry Corporation**  
**Metropolitan Bible Church Property Corporation**

The Metropolitan Bible Church, 2176 Prince of Wales Drive

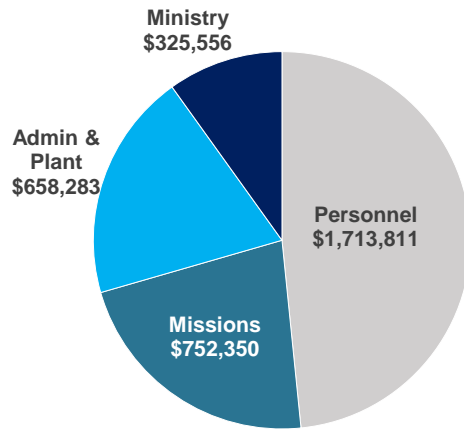
Ottawa, ON K2E 0A1, Canada



# Metropolitan Bible Church Ministry Corporation 2019 Budget

The 2019 General Fund budget recommended by the Board is **\$3,450,000**. This budget supports all Met ministries, missions, staffing, and the facility.

This 2019 budget comes to the membership after a robust budget process. This starts in October after a set of parameters that simply 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. The XDO reviews proposals, and through a series of conversations and a presentation to the Board, a budget proposal is determined.



## Budget Comparison - Ministry Areas 2018-2019

Budget	2018	2019
Personnel	\$1,563,975	\$1,713,811
Missions	\$774,050	\$752,350
Plant	\$344,550	\$346,700
Lease	\$120,000	\$140,000
Administration	\$116,754	\$129,583
Students, YA, 25-35	\$90,080	\$92,740
Discipleship	\$37,950	\$67,100
Pastoral support	\$48,945	\$51,795
Children	\$40,100	\$46,200
Care, Community	\$33,371	\$37,721
Other	\$30,000	\$30,000
Capital	\$25,000	\$42,000
<b>TOTAL</b>	<b>\$3,224,775</b>	<b>\$3,450,000</b>

Personnel Budget	2018	2019
Full Time Salaries	\$1,108,608	\$1,276,556
Part Time Salaries and Contractors	\$226,391	\$176,115
EI/PPP	\$80,846	\$93,515
RRSP/RESP	\$78,632	\$91,826
Health Plan	\$46,632	\$51,040
Employer Health Tax	\$22,866	\$24,759
<b>TOTAL</b>	<b>\$1,563,975</b>	<b>\$1,713,811</b>

Missions Budget	2018	2019
Canada	\$256,849	\$251,900
Global	\$199,600	\$192,400
Unreached Peoples	\$144,200	\$150,600
Conference, staff	\$122,351	\$115,650
Compassion	\$41,300	\$34,300
City Outreach	\$9,750	\$7,500
<b>TOTAL</b>	<b>\$774,050</b>	<b>\$752,350</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 2019.

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

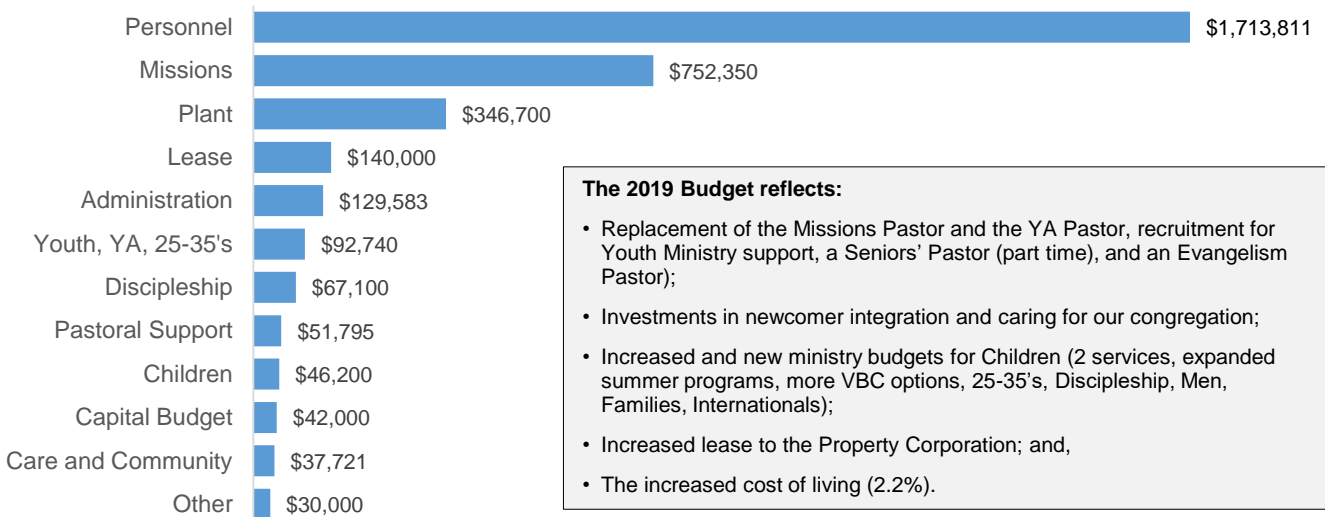
**Children** - 2 Sunday Schools, METTykes, Awana, CSB, VBC, other day camps.

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

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

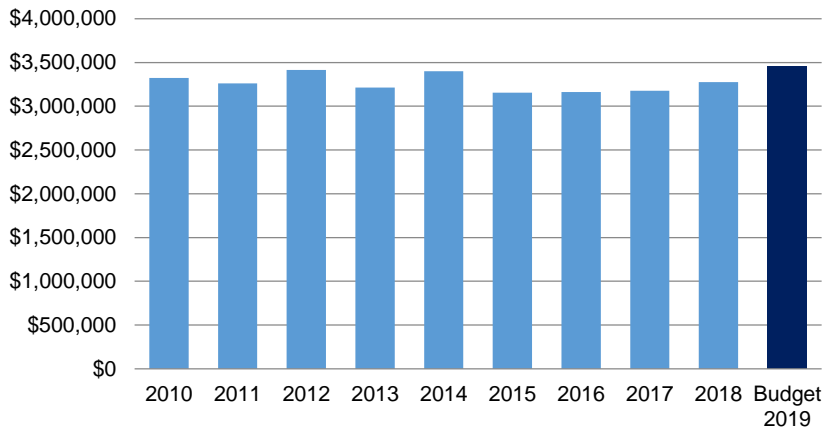
**Other** - Contingency funds.

## The 2019 Ministry Corporation Budget in More Detail...



### In Years Past...

The Met Income for budget expenses has been stable, as indicated in the chart. There was a slip in budget income with the launch of WestVillage Church and the transfer of many Met donors to WestVillage.



### The Other Funds...

The Met Budget is for the General Fund that covers most personnel, missions and ministry expenses. However, The Met has five other funds people contribute to that cover a number of other functions and ministries:

**Missions Fund** - This fund supports Met donors who wish to contribute to specific Met missionaries who are part of registered Canadian charities The Met supports. This fund also holds the funds donated for refugee sponsorship. The Met currently sponsors a refugee family and has committed to sponsor a second family. There remains \$72,400 in the refugee account.

**Benevolent Fund** - This fund is used to assist people in our congregation who find themselves in financial need.

**Memorial Fund** - Donations to this fund are made in memory of a loved one, or are proceeds from the settlement of an estate, and are used to provide furniture and effects for our premises.

**Scholarship Fund** - These funds are used to support students training for ministry in a Christian post-secondary institution. The Scholarship Fund was launched in memory of the late Ralph Predmore and has helped scores of students over the decades.

**Vision Fund** – This fund goes towards church planting and other initiatives to extend ministry.

**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))

# Metropolitan Bible Church Property Corporation 2019 Budget

The 2019 General Fund budget approved by the Property Board is **\$208,000**. This budget supports administration, professional fees, building and construction costs. 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. By the end of 2018, the debt was \$375,000, down from \$580,000 one year ago. There are interest-free promissory notes totaling \$186,000. The balance is a bank loan at approximately 4.5%.

	2019 Budget	2018 Actual
<b>Administration and Professional Fees</b>		
Professional Fees	\$8,000	\$6,381
Administration	\$4,000	
<b>Subtotal Administration</b>	<b>\$12,000</b>	<b>\$6,381</b>
<b>Building and Construction</b>		
Mortgage Principal Repayment	\$160,000	\$345,000
Mortgage Interest	\$7,000	\$16,043
New Promissory Notes		\$-150,000
Promissory Note Repayment	\$29,000	\$12,000
<b>Subtotal Building and Construction</b>	<b>\$196,000</b>	<b>\$223,043</b>
<b>TOTAL</b>	<b>\$208,000</b>	<b>\$229,424</b>

## No Stones Were Left Unturned...

Your Met staff continue to be extremely diligent in reducing costs. In our office environment and across our facility more energy efficient (green) 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.

**Notes:** Expenses are managed according to donations. Budgets are adjusted as necessary through the year.