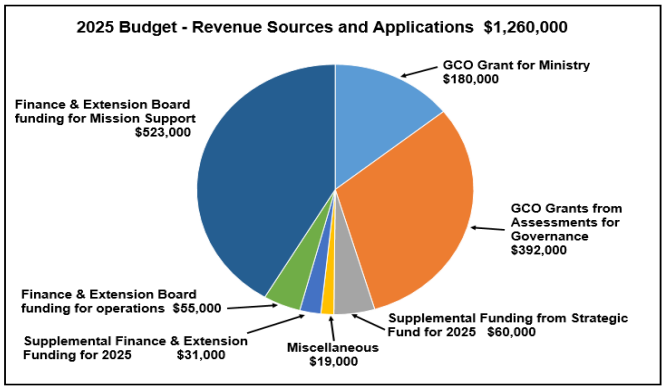
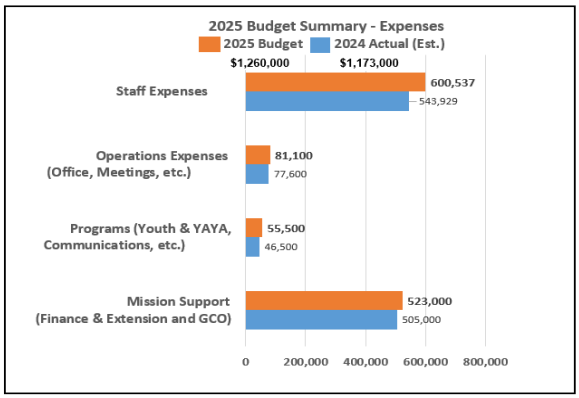
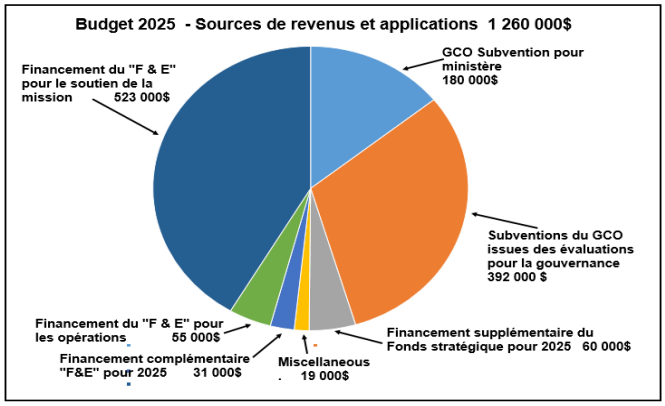
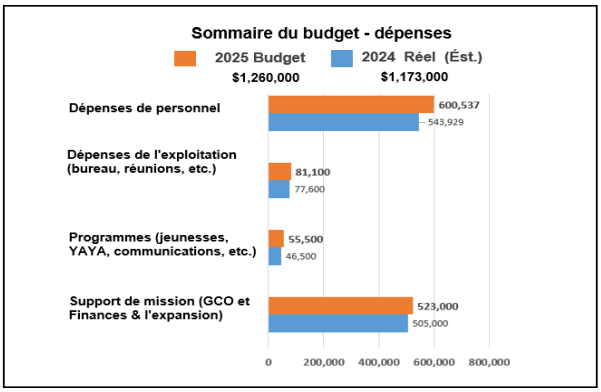
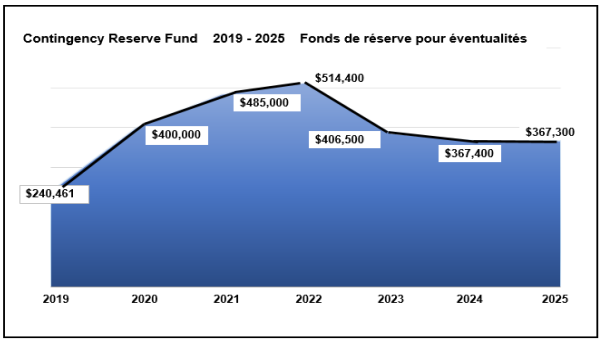

2025 Budget - Revenue Sources and Applications $1,260,000
GCO Grant for Ministry $180,000
GCO Grants from Assessments for Governance $392,000
Supplemental Funding from Strategic Fund for 2025 $60,000
Miscellaneous $19,000
Supplemental Finance & Extension Funding for 2025 $31,000
Finance & Extension Board funding for operations $55,000
Finance & Extension Board funding for Mission Support $523,000


2025 Budget Summary - Expenses
2025 Budget
2024 Actual (Est.)
$1,260,000
$1,173,000
Staff Expenses
600,537
543,929
Operations Expenses (Office, Meetings, etc.)
81,100
77,600
Programs (Youth & YAYA, Communications, etc.)
55,500
46,500
Mission Support (Finance & Extension and GCO)
523,000
505,000
0
200,000
400,000
600,000
800,000


Budget 2025 - Sources de revenus et applications 1 260 000$
GCO Subvention pour ministère 180 000$
Subventions du GCO issues des évaluations pour la gouvernance 392 000 $
Financement supplémentaire du Fonds stratégique pour 2025 60 000$
Miscellaneous 19 000$
Financement complémentaire "F&E" pour 2025 31 000$
Financement du "F & E" pour les opérations 55 000$
Financement du "F & E" pour le soutien de la mission 523 000$


Sommaire du budget - dépenses
2025 Budget
2024 Réel (Ést.)
$1,260,000
$1,173,000
Dépenses de personnel
600,537
543,929
Dépenses de l'exploitation (bureau, réunions, etc.)
81,100
77,600
Programmes (jeunesses, YAYA, communications, etc.)
55,500
46,500
Support de mission (GCO et Finances & l'expansion)
523,000
505,000
0
200,000
400,000
600,000
800,000


Contingency Reserve Fund 2019 - 2025 Fonds de réserve pour éventualités
$240,461
$400,000
$485,000
$514,400
$406,500
$367,400
$367,300
2019
2020
2021
2022
2023
2024
2025