

Conseil régional Nakonha:ka Regional Council			Statement of Income								
Updated for Oct. 9, 2025 F&E Board Zoom meeting			2026 - Budget			2025 Est. Actual (2025-09-30)			2025 - Budget		
	Governance	Mission/ Ministry	Total	Governance	Mission/ Ministry	Total	Governance	Mission/ Ministry	Total		
	\$	\$	\$	\$	\$	\$	\$	\$	\$		
Total Finance & Archives Expense	14,100	0	14,100	14,388	0	14,388	13,700	0	13,700		
Schedule 4 - Committee & Meetings Expenses											
Region Plenary Meetings (AGM, second in 2021 and third in 2022)	11,000	0	11,000	10,433	0	10,433	14,500	0	14,500		
Other regional meetings (Worship Leaders Retreat)	0	9,000	9,000	0	9,000	9,000	0	9,000	9,000		
Total Committee & Meetings Expense	11,000	9,000	20,000	10,433	9,000	19,433	14,500	9,000	23,500		
Schedule 5 - Clusters & Networks, Pastoral Relations											
Clusters & Networks Salaries/Consultant Fees	0	0	0	0	0	0	0	0	0		
Pastoral Relations , supervision, Worship Leaders Retreat	5,000	0	5,000	0	600	600	10,000	0	10,000		
Other Support	0	0	0	0	0	0	0	0	0		
Total Clusters & Networks Support	5,000	0	5,000	0	600	600	10,000	0	10,000		
Schedule 6 - Youth & YAYA, LLWL Training Support											
Youth & YAYA Activities Additional Support	0	4,000	4,000	0	6,527	6,527	0	4,000	4,000		
United Spirit Camp & Other Camp	0	3,000	3,000	0	14,835	14,835	0	3,000	3,000		
LLWL Renewal Support	0	800	800	0	781	781	0	700	700		
Other (Young Adult Programming)	0	3,600	3,600								
Total - Youth & YAYA, LLWL Training Support	0	11,400	11,400	0	22,143	22,143	0	7,700	7,700		
Schedule 7 - Communications & Information Technology											
Internet	1,100	0	1,100	1,116	0	1,116	700	600	1,300		
Web Site Development	0	0	0	1,267	0	1,267	0	0	0		
GCO IT Support	7,400	0	7,400	7,400	0	7,400	7,000	0	7,000		
IT Equipment	1,000	1,000	2,000	1,133	1,411	2,544	1,500	1,000	2,500		
French/English Translation	6,000	0	6,000	313	0	313	12,000	0	12,000		
Grants to Communities of Faith for technology upgrades	0	0	0	0	0	0	0	0	0		
Total - Communications & Information Technology	15,500	1,000	16,500	11,229	1,411	12,640	21,200	1,600	22,800		
Schedule 8 - Transformation & Facilitation											
Living in Right Relations - Circle	0	10,000	10,000	10,000	0	10,000		10,000	10,000		
Pastoral Visits re Strategic Plan	0	4,000	4,000	0	0	0	0	5,000	5,000		
Light A Spark Program	0	0	0	0	0	0	0	0	0		
Other Support	0	0	0	10,466	0	10,466	0	0	0		
Total - Transformation & Facilitation	0	14,000	14,000	20,466	0	20,466	0	15,000	15,000		
Schedule 9 - Contingency											
General Contingency	4,000	4,000	8,000	1,940	8,000	9,940	4,000	4,000	8,000		
Personnel Emergency Fund	0	0	0	0	0	0	0	0	0		
Treasurers Support consultant	0	0	0	0	0	0	0	0	0		
From Contingency Reserve Fund	0	0	0	0	0	0	0	0	0		
Total - Contingency	4,000	4,000	8,000	1,940	8,000	9,940	4,000	4,000	8,000		
Schedule 10- Mission Support											
		Mission Support from F&E	Total	Mission Support from UCC	Mission Support from F&E			Mission Support from F&E	Total		
Beaconsfield UC - Refugees Support	0	10,000	10,000	0	5,000	5,000		5,000	5,000		
Beaconsfield UC - West Island LGBTQ+ Centre	0	10,000	10,000	0	5,000	5,000		5,000	5,000		
Camino de Emaus de l'Eglise Unie	0	45,000	45,000	0	55,000	55,000		55,000	55,000		
Campus Ministry (Bishop's University)	0	2,000	2,000	0	2,000	2,000		2,000	2,000		
COCLA (Mount Royal UC)	0	20,000	20,000	0	20,000	20,000		20,000	20,000		
Comite d'Aide aux Refugies	0	0	0	0	0	0					
Communite francophone de l'Eglise Unie Mont-Royal	0	0	0	0	10,000	10,000		10,000	10,000		
Concordia Multi-Faith and Spirituality Centre	0	2,000	2,000	0	2,000	2,000		2,000	2,000		
Eglise Unie Saint-Pierre et Pinguet	0	30,000	30,000	0	31,000	31,000		31,000	31,000		
Kanesatake United Church	0	24,000	24,000	0	20,000	20,000		20,000	20,000		
Montreal City Mission	0	150,000	150,000	0	150,000	150,000		150,000	150,000		
Rennie's United Church	0	13,000	13,000	0	14,000	14,000		14,000	14,000		
Saint Columba House	0	150,000	150,000	0	150,000	150,000		150,000	150,000		
Ste. Genevieve United Church (ORA Loss & Living)	0	0	0	0	0	0					
Union United Church (Montreal)	0	20,000	20,000	0	25,000	25,000		25,000	25,000		
Harrington Harbour	0	0	0	0	0	0					
The United Theological College	0	0	0	0	0	0					
Westmount Park UC	0	0	0	0	0	0					
Eglise Unie Sainte-Claire	0	25,000	25,000	0	31,000	31,000		31,000	31,000		
St. Martha's Chapel	0	3,000	3,000	0	3,000	3,000		3,000	3,000		
Mission protestante francophone de Longueuil	0	0	0	0	0	0					
Laurentian Area Ministry	0	19,000	19,000								
Total Mission Support	0	523,000	523,000	0	523,000	523,000		523,000	523,000		