

# **MINUTES**

## **Annual Budget Meeting - GoodTree Church Society Sunday, May 31, 2026**

1. **CALL TO ORDER** – *Weyers Du Plessis - 12:40 PM*
2. **CONFIRMATION OF QUORUM** (50% of 105 or 52.5) – *Weyers Du Plessis - Confirmed*
3. **APPROVAL OF AGENDA** - *Weyers Du Plessis*

**Motion:** *WE, THE MEMBERS OF GOODTREE CHURCH, APPROVE THE AGENDA AS PRESENTED. - (Ken R. / Tim L.) - Approved*

*Questions/Comments: none*

4. **OPENING PRAYER** – *Pastor Nahri Hong*
5. **ADOPTION OF MINUTES** - *Weyers Du Plessis*
  - a. **GoodTree Church** - [MINUTES April 12, 2026](#)

**Motion:** *WE, THE MEMBERS OF GOODTREE CHURCH, APPROVE THE MINUTES OF THE ELECTIONS MEETING HELD ON APRIL 12, 2026. - (Lindsay L./ Crystal K. ) - Approved*

*Questions/Comments: Due to a printing error, the hard copies were missing pages. Attendees were directed to the digital version, which contained the complete and accurate data.*

6. **PRESENTATION OF BUDGET PROPOSAL** – *Evelyn Tang*
  - a. Proposed numbers are in the third column of the budget spreadsheet.
  - b. A total budget of \$767,755.47 was reviewed and categorized by budget lines. It was noted that these figures derive from prior-year actuals, utilizing data from the first full year of the merged budget.

**Motion:** *WE, THE MEMBERS OF GOODTREE CHURCH, APPROVE THE PROPOSED 2026-27 BUDGET AS PRESENTED. - (James K. / Cindy M.) - Approved*

*Questions/comments:*

1. *What is included in the “Core” budget line and why does it have a large jump in total?*
  - a. *Core includes the items listed below the heading on the budget sheet such as Honouraria, Worship Equipment and Piano Maintenance, Leadership Retreat Pastors & Staff Conferences, + Training*

- b. The past churchwide retreat income and expenses were netted. For next year, a designated fund will be created to ensure distinct and clear tracking of all retreat spending.*
- 2. Were there any convergences of budget items resulting from the merger?*
  - a. Yes. Numerous accounts, such as RightNow Media, have been combined and consolidated.*

**7. CLOSING REMARKS – Weyers Du Plessis**

- a. Upcoming Church Calendar:** The calendar for the upcoming year will be released shortly for September 2026 through August 2027. We hope everyone will review it and plan their activities accordingly.
- b. Encouragement** - The leadership team encourages us to prioritize relationship building by continuing to share our stories with one another, and remain intentional about sharing the gospel in the communities we inhabit.

*Questions/Comments: none*

**8. CLOSING PRAYER – Pastor Nahri Hong**

*Adjourned: 12:55 PM*

## GoodTree Church Society - September 2026-August 2027 Proposed Budget

Income	2025/2026	2026-2027	Comments
General Offering	763,046.00	672,000.00	Based on actuals in last 12 months with a 5% increase for growth
Rent	46,332.00	47,740.00	Greenhills, Blessed, AA, CCY, OA, parking stalls
<b>Total</b>	<b>809,378.00</b>	<b>719,740.00</b>	
Restricted Funds			
Youth Missions - Serve	0.00	15,000.00	
Summer Camps and Day Camps	16,000.00	16,000.00	
Church Retreat/Events	0.00	15,000.00	Church retreat and other events (i.e., marriage retreat)
<b>Restricted Funds Total</b>	<b>0.00</b>	<b>46,000.00</b>	
<b>Totals:</b>	<b>809,378.00</b>	<b>765,740.00</b>	

Expenses	2025/2026	2026-2027	
Ministries			
Sunday School Special Events	2,450.00	2,600.00	Hallelujah Hop, Christmas, Easter Hop, BBQ Bash
Sunday School	6,500.00	3,750.00	Sunday School supplies
Discipleship Groups	6,000.00	6,000.00	For curriculum, supplies, and discipleship group needs
Community Growth and Enrichment	900.00	1,500.00	Marriage retreat, etc.
Youth Group	4,600.00	2,500.00	
Summer Camps and Day Camps (Restricted Funds)	16,000.00	16,000.00	
<b>Ministries Totals</b>	<b>34,000.00</b>	<b>32,350.00</b>	
Community/Fellowship & Congregational Care			
Sunday Refreshments	6,400.00	2,000.00	Coffee & Toast Ministry, and other fellowship food
Fellowship - Events Support	6,500.00	10,000.00	Fall Launch, Christmas dinner, Mother's Day and Father's Day gifts, etc.
Congregational Care	6,000.00	7,000.00	Visitations, mileage, etc.
Stampede Breakfast	2,100.00	2,000.00	
Benevolent	9,000.00	5,000.00	
<b>Community/Fellowship &amp; Congregational Care Totals</b>	<b>30,000.00</b>	<b>26,000.00</b>	
Core			
Honouraria	2,000.00	2,000.00	
Worship Equipment & Piano Maintenance	7,200.00	7,600.00	Revamp of soundboard, computer, and streaming system slated for this year
Church Retreat (Restricted Funds)	30,000.00	33,000.00	
Leadership Retreat + Training	6,000.00	3,000.00	
Pastors & Spouse Conference	6,900.00	6,500.00	Banff Pastors Conference
Staff Retreat + Training and Continuing Education	600.00	2,000.00	Incorporating staff continuing education this year
<b>Core Totals</b>	<b>52,700.00</b>	<b>54,100.00</b>	
Missions			
Local Missions	8,000.00	8,000.00	Baker House, other local missions opportunities
Ukrainian Family Support	12,000.00	8,400.00	\$800 for first six months, \$600 for last six months
Missionary & Mission Organization Support	50,000.00	37,988.04	Cherry Friedmeyer (SIM), Daniel & Emelia Choi (TGCF), Nikki Clarke (NAIM), Laurella & Trevor Gabert (The Rock), Tiffany Neufeld (SEND), Pakistani refugee support (Northmount Baptist), Compassion Child for Sunday School
Mission Trips	18,000.00	12,000.00	Half of the personal costs for missions trips will be supported by the church
CBWC Donation	12,000.00	12,000.00	\$1000/month
Gull Lake Camp	1,200.00	1,200.00	\$100/month
Youth Missions - Serve (Restricted Funds)	8,000.00	15,000.00	
<b>Missions Totals</b>	<b>101,200.00</b>	<b>94,588.04</b>	
Personnel			
WCB	2,114.00	2,909.04	
Senior Pastor (TG)			
Salary	82,874.00	87,226.64	Based on CBWC salary grid
CPP	4,732.00	4,646.45	
EI	1,736.00	1,587.52	
Pension	4,972.44	5,233.60	
Health Benefits	14,069.00	9,713.64	
Sabbatical	414.37	436.13	
Allowances	1,000.00	1,000.00	
Pastor (NH)			
Salary	64,919.00	68,191.64	Based on CBWC salary grid
CPP	3,648.00	3,849.15	
EI	1,491.00	1,241.09	
Pension	3,895.14	4,091.50	
Health Benefits	9,857.00	9,070.68	
Sabbatical	324.60	340.96	
Allowances	1,000.00	1,000.00	
Family/Children's Pastor (NW)			
Salary	49,759.00	46,730.08	Based on CBWC salary grid, 2/3 position throughout the year
CPP	2,731.00	2,572.19	

EI	1,142.00	850.49	
Pension	2,985.54	2,803.80	
Health Benefits	9,376.00	8,602.08	
Allowances	600.00	600.00	
<i>Church Administrator (AG)</i>			
Salary	58,241.00	59,224.00	Based on hourly rate, full time position
CPP	3,261.00	3,315.58	
EI	1,337.00	1,077.88	
Pension	3,494.46	3,553.44	
Health Benefits	8,008.00	8,808.24	
<i>Church Caretaker (CC)</i>			
Salary	32,095.00	28,820.84	Based on hourly rate, maximum of 25 hours/week
CPP	1,654.00	1,506.59	
EI	737.00	524.54	
<i>Children's Ministry Coordinator</i>			
Salary	32,496.00	33,033.76	Based on hourly rate, 2/3 position throughout the year
CPP	1,700.00	1,757.26	
EI	746.00	601.21	
Health Benefits	4,992.00	0.00	
<i>Congregational Care (Visitations)</i>			
Salary	4,500.00	4,500.00	Leona Cardinal
<b>Personnel Totals</b>	<b>416,901.55</b>	<b>409,420.03</b>	
<b>Administration</b>			
Advertising	2,000.00	700.00	
Office: Membership, Licenses, website, email, etc.	3,500.00	10,000.00	All subscriptions and memberships have been consolidated into this line item
Photocopier Lease	4,000.00	6,000.00	
Church Insurance	28,560.00	23,670.00	
Stationery, Supplies, and Photocopying	3,000.00	3,000.00	
Bank & Credit Card Charges	2,000.00	1,000.00	
Bookkeeping	12,000.00	15,000.00	
Audit	7,000.00	8,000.00	
Telephone, Internet, Office Equipment	5,900.00	5,731.40	
<b>Administration Totals</b>	<b>67,960.00</b>	<b>73,101.40</b>	
<b>Operations</b>			
Kitchen Supplies	3,600.00	4,000.00	
Building Capital Maintenance	40,000.00	30,000.00	For capital reserve fund
Power/Water/Sewer	10,200.00	13,000.00	
Building Heat	8,700.00	7,000.00	
Garbage Pickup	2,400.00	600.00	
Security Monitoring	620.00	396.00	
Janitorial Supplies	4,100.00	3,500.00	
Landscaping	510.00	400.00	
Pest Control	820.00	800.00	
Snow Removal	3,100.00	3,000.00	
Elevator Inspection/Repairs	510.00	500.00	
Building Maintenance and Regular Repairs	11,200.00	15,000.00	Includes plumbing, furnace, kitchen maintenance
<b>Operations Totals</b>	<b>85,760.00</b>	<b>78,196.00</b>	
<b>Totals:</b>	<b>788,521.55</b>	<b>767,755.47</b>	
<b>Net Profit (Loss)</b>		<b>-2,015.47</b>	

<i>Income</i>	<i>Fiscal 2025 Budget</i>	<i>2025 Actuals</i>	<i>Proposed Fiscal 2026 Budget</i>
General Offering	763,046.00	641,992.81	672,000.00
Rent	46,332.00	48,324.50	47,740.00
Restricted Funds	16,000.00	28,680.26	46,000.00
<b><i>Income Total</i></b>	<b><i>825,378.00</i></b>	<b><i>718,997.57</i></b>	<b><i>765,740.00</i></b>
<i>Expenses</i>	<i>Fiscal 2025 Budget</i>	<i>2025 Actuals</i>	<i>Proposed Fiscal 2026 Budget</i>
Ministries	36,450.00	27,475.31	32,350.00
Community/Fellowship & Congregational Care	30,000.00	24,504.73	26,000.00
Core	52,700.00	27,162.40	54,100.00
Missions	109,200.00	97,321.10	94,588.04
Personnel	416,901.55	393,034.64	409,420.03
Administration	67,960.00	70,126.79	73,101.40
Operations	45,760.00	47,995.33	48,196.00
Building Capital Maintenance	40,000.00	15,185.50	30,000.00
<b><i>Expense Total</i></b>	<b><i>798,971.55</i></b>	<b><i>677,805.80</i></b>	<b><i>767,755.47</i></b>
<b><i>Net (profit/loss)</i></b>	<b><i>22,206.45</i></b>	<b><i>41,191.77</i></b>	<b><i>-2,015.47</i></b>