

HALIFAX BAPTIST HOSPITAL CHAPLAINCY BUDGET 2025

Statement of Revenue and Expenditures (with historical comparisons)
 (Approved at Halifax Baptist Hospital Chaplaincy Committee Meeting of March 13, 2025)

Year ended December 31	Budget 2025	Actual 2024	Budget 2024	Actual 2023	Actual 2022	Actual 2021	Actual 2020
Revenue						(COVID-19 Reduced)	(COVID-19 Reduced)
Donations from Churches							
PEI	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,100
New Brunswick	1,000	254	1,000		1,250	750	750
Halifax Region	12,000	10,679	15,000	12,760	9,420 **	15,146	13,302
Rest of Nova Scotia	28,000	26,927	26,000	24,521	22,791	25,791	24,239
Donations from Churches Subtotal	42,250	39,110	43,250	38,531	34,711	42,937	39,391
Grants and Special Donations							
HRUBA Budget	20,000	15,209	20,000	20,000	17,500	17,500	17,550
Other Associations	3,000	1,550	3,000	2,650			
Atlantic Baptist Foundation	15,000	15,000	15,000	12,500	10,000	10,000	10,000
Christie Fund	5,000	5,000	5,000				
Earnings from Endowment Fund	1,431	1,013	1,100	760			
Personal and Memorial Donations	8,000	14,999	7,000	8,308	1,812	1,056	
Chaplain Retirement Donations					5,800		
Grants and Special Donations Subtotal	52,431	52,771	51,100	44,218	35,112	28,556	27,550
Total revenue	94,681	91,881	94,350	82,749	69,823 **	71,493	66,941
Expenditures							
Coordinating Chaplain: Salary and Benefits	38,118	52,817	49,322 *	70,972	63,102	58,395	43,955
Chaplain Retirement					5,000		
Contract Chaplains: Fee-for-Service	52,088	35,477	40,000	17,531	16,698	13,138	12,780
Chaplains Subtotal	90,206	88,294	89,322	88,503	84,800	71,533	56,735
Memb. Fees and Professional Liability Insurance	1,900	1,846	1,650	1,037	532		
Professional Development	500	500	500				
Supplies, Advertising, and Travel	2,000	1,689	1,900	1,508	1,464	469	820
Total expenditures	94,606	92,330	93,372	91,048	86,796	72,002	57,555
Excess of revenue over expenditures	75	-449	978	-8,299	-16,973	-509	9,386
CBAC Accounting reconciliation				-1	-1		-1
Cash balance, beginning of year	30,148	30,597	30,597	38,897	55,871	56,380	46,995
Cash balance, end of year	\$ 30,223	30,148	31,575	\$ 30,597	\$ 38,897 **	\$ 55,871	\$ 56,380

* Coordinating Chaplain changed from full time to half time on April 22, 2024

** Corrected by \$-3,104 to reverse a deposit incorrectly made to the this account