

ANTHROPOSOPHICAL SOCIETY IN CANADA 2017 EXPENSE BUDGET											
BUDGET - DRAFT			Actual 2014 Total	Core Budget 2015	Actual 2015 Core	Actual 2015 Groups/ Restricted	Actual 2015 Total	2016 Core Budget aproved at 2015 AGM	Updated 2016 Budget Core	2017 Budget - Core	Notes
BUDGET - DRAFT											
EXPENSES											
CORE ACTIVITIES											
Leaders' work											
Goetheanum - basic			\$33,345	\$39,000	\$33,408		\$33,408	\$39,375	\$31,200	\$31,200	
Goetheanum - extra			\$1,888	\$2,000	Above			\$2,000	\$2,000	\$2,000	
School For Spiritual Science (Canada)											
Class holders meeting			\$5,817	\$6,000	\$5,945		\$5,945	\$6,000	\$6,000	\$6,000	
Section (Collegium representatives travel)			\$2,374	\$4,000	\$4,903		\$4,903	\$4,000	\$4,000	\$4,000	
General Secretary (travel and office expenses)			\$14,297	\$14,000	\$13,975		\$13,975	\$14,000	\$13,000	\$13,000	
Council (travel)			\$12,339	\$9,000	\$9,436		\$9,436	\$10,000	\$9,000	\$9,000	
Member travel (National)			\$400		\$-	\$2,228	\$2,228		\$1,000	\$1,000	
Special Donations (National)					\$7,817		\$7,817				1
Sub-total			\$70,460	\$74,000	\$75,484	\$2,228	\$77,712	\$75,375	\$66,200	\$66,200	
Communication											
Glimpes			\$5,598	\$5,500	\$3,355		\$3,355	\$5,500	\$5,300	\$3,500	
eNews			\$-		\$768		\$768		\$768	\$800	
New Journal			\$-								
Website			\$-	\$2,000	\$2,610		\$2,610	\$500	\$4,000	\$500	
Salary			\$9,340	\$8,500	\$8,500		\$8,500	\$8,500	\$8,500	\$8,500	
Sub-total			\$14,938	\$16,000	\$15,233	\$-	\$15,233	\$14,500	\$18,568	\$13,300	
Office and Library											
Head Office Rent			\$838	\$850					\$-	\$-	
Library Rent			\$3,350	\$3,500	\$4,188		\$4,188	\$3,500	\$2,700	\$2,700	
Insurance - Corp. Liability + contents			\$1,873	\$2,000	\$2,040		\$2,040	\$2,000	\$2,000	\$2,000	
Review Engagement			\$8,196	\$5,000	\$5,197		\$5,197	\$5,000	\$5,000	\$5,000	
Bookkeeping			\$7,375	\$6,000	\$7,381		\$7,381	\$6,000	\$6,000	\$6,000	
Legal			\$1,605	\$500	\$749		\$749	\$500	\$500	\$500	
Phone and Internet			\$3,181	\$3,500	\$3,364		\$3,364	\$3,500	\$1,000	\$500	2
Translation				\$1,000	\$1,000		\$1,000	\$1,000	\$-		
Mailings (non-Glimpses)			\$2,000	\$2,000	\$3,356		\$3,356	\$2,500	\$3,500	\$3,500	
National Library			\$132	\$-	\$899		\$899	\$-	\$-		
Bank charges, CanadaHelps			\$1,531	\$1,000	\$1,170		\$1,170	\$1,000	\$1,000	\$1,000	
Misc			-\$8		\$20		\$20				
Salary + Professional Development			\$21,794	\$16,500	\$19,860		\$19,860	\$16,500	\$16,500	\$16,500	
Sub-total			\$51,867	\$41,850	\$49,224	\$-	\$49,224	\$41,500	\$38,200	\$37,700	
MEMBERS' ACTIVITIES											
Nova Scotia			\$3,913			\$5,591	\$5,591				
Sophia			\$11,507			\$8,950	\$8,950				
Thornhill			\$6,643			\$625	\$625				
Vancouver			\$2,528			\$8,311	\$8,311				
Huronia			\$490			\$490	\$490				
Toronto			\$4,605			\$5,087	\$5,087				
Three Rivers			\$-			\$-	\$-				
Youth			\$600			\$677	\$677		\$823		
Performance Eurythmy			\$1			\$-	\$-				
Northern Star Eurythmy			\$2			\$500	\$500				
Philosophy of Freedom/Mystery Drama Conf.						\$8,727	\$8,727				
Economics Conference			\$-			\$-	\$-				
Foundation Studies - Goetheanum			\$-			\$-	\$-				
Sub-total			\$30,289	\$-	\$-	\$38,958	\$38,958	\$-	\$823	\$-	
National Projects											
2016 Conference - Encountering our Humanity					\$3,644		\$3,644	\$130,000	\$130,000		
Bodo Von Plato conferences				\$6,000	\$12,381		\$12,381				
AGM and Core Projects			\$5,090	\$6,000	\$5,512			\$6,000	\$6,000	\$6,000	
Misc											
Sub-total			\$5,090	\$6,000	\$21,537	\$-	\$21,537	\$136,000	\$136,000	\$6,000	
Total Expenses			\$172,644	\$137,850	\$161,478	\$41,186	\$202,664	\$267,375	\$259,791	\$123,200	
Surplus/(Deficit)			-\$14,728	\$3,250	-\$17,121	-\$5,846	-\$22,967	\$2,625	-\$591	\$1,000	
Notes											
1			2015 Includes Gilles St.Jacques insurance premium								
2			Pending successful use of Zoom voice over IP phone service								