

Leduc Society for Christian Education

2026/2027 Budget

As of March 31, 2026

REVENUE

	2025/2026	% of	2025/2026	Units	2025/2026	2026/2027	Units	2026/2027	Units	2026/2027
	Actual	Budget	Budget			Budget				
Christian Program Fees										
Membership Fees	\$7,325	103%	\$7,125	285	25	\$7,125	285	25		
1st child fees	361,906	104%	349,650	210	1,665	366,300	220	1,665		
2nd child fees	128,838	103%	125,350	115	1,090	130,800	120	1,090		
3rd child fees	19,370	89%	21,840	42	520	20,800	40	520		
4th & 5th child fees				9			5			
Kindergarten 9@ \$520	17,510	64%	27,310	31	730	26,690	33	730	5	520
Preschool fees	30,250	100%	30,380	28	1,085	30,380	28	1,085		
Preschool fee credits	-25,000	99%	-25,200	28	-900	-25,200	28	-900		
Total Program Fees	540,199	101%	536,455	416		556,895	423			
Transportation										
Recreation/Bus Support 20@100	44,498	101%	44,000	210	200	46,200	220	200	22	100
CCS Rural Users	35,568	132%	27,000	18	1,500	36,000	24	1,500		
CCS Part time riders	5,200	54%	9,600	12	800	4,000	5	800		
Tickets	1,020					1,000	200	5		
Non CCS Users	7,000	200%	3,500	2	1,750	7,000	4	1,750		
BGRS Allocation	96,469		80,412			96,469				
Field Trip Bus fees	945		3,400			3,400				
Total Transportation	190,699	114%	167,912			194,069				
Tuition Discounts										
Christian Ministry Bursary	-4,965	20%	-25,210			-27,230				
Tuition Discounts	-10,200	102%	-10,000			-10,500				
Tuition Bursary	-17,743	70%	-25,210			-27,230				
Total Discounts/bursaries	-32,908		-60,420			-64,959				
Fundraising/Donations										
Private Organizations	2,020	135%	1,500			2,000				
Individual Donations	3,947	79%	5,000			2,500				
Booster/Marketplace	11,050	32%	35,000			25,000				
Golf Tournament	500	3%	20,000			20,000				
Grocery Cards	3,125	16%	20,000			10,000				
Total Fundraising	20,642	25%	81,500			59,500				
Lease/Rental Income										
BGRS lease	328,549	118%	279,000			320,000				
Rentals	9,270	93%	10,000			10,000				
BGRS Custodial Contract	56,083	63%	89,180			94,600				
Miscellaneous Income	24,666	617%	4,000			0				
Affordability Grant (Preschool)	16,635	66%	25,200			28,350				
Total Building Income	435,203	107%	407,380			452,950				
TOTAL INCOME	\$1,153,836	102%	\$1,132,827			\$1,198,455				

EXPENSES

	2025/2026	% of	2025/2026	2026/2027
	Actual	Budget	Budget	Budget
Christian Program Resources/Services				
Services Purchased & Contracted	\$42,964	75%	\$57,100	\$62,600
Supplementary Staff	128,348	69%	185,000	256,000
Total Instructional	171,312	71%	242,100	318,600
Salaries and Benefits				
Society Staff Salaries	97,321	69%	140,613	156,462
Total Salary and Benefits	97,321	69%	140,613	156,462
Office/Admin Expenses				
Services Purchased & Contracted	7,963	49%	16,250	11,250
Supplies	6,911	73%	9,500	9,750
Total Office/Admin	14,874	58%	25,750	21,000
Transportation Expenses				
Services/Supplies/Field trip costs	49,457	60%	82,100	83,200
Bus Drivers	39,427	64%	61,579	63,427
Total Transportation Expenses	88,883	62%	143,679	146,627
Fundraising Expenses				
Purchase Grocery Expenses	2,800	16%	18,000	9,000
Marketplace/Fundraising Expenses	5,576	25%	22,000	16,000
Total Fundraising expenses	8,376	21%	40,000	25,000
Building Grounds O & M				
Services Purchased & Contracted	120,222	55%	217,813	246,431
Total O & M	120,222	55%	217,813	246,431
Finance and other expenses				
Debt Services/GST expense	67,671	50%	136,000	219,000
Parking Lot/Bus Allocations	135,000	100%	135,000	45,000
Capital Expenditures		0%	51,872	20,335
Total Finance & other	202,671	63%	322,872	284,335
TOTAL EXPENSES	\$703,660	62%	\$1,132,827	\$1,198,455
Surplus/Deficit	450,177			0