

Leduc Society for Christian Education

2025/2026 Budget

As of April 30, 2025

REVENUE

	2024/2025	% of	2024/2025	Units	2023/2024	2025/2026	Units	2025/2026	Units	2025/2026
	Actual	Budget	Budget			Budget				
Christian Program Fees										
Membership Fees	\$7,625.00	133%	\$5,750.00	230	\$25.00	\$7,125.00	285	\$25.00		
1st child fees	\$348,900.75	110%	\$316,350.00	190	\$1,665.00	\$349,650.00	210	\$1,665.00		
2nd child fees	\$118,537.50	107%	\$111,180.00	102	\$1,090.00	\$125,350.00	115	\$1,090.00		
3rd child fees	\$21,840.00	111%	\$19,760.00	38	\$520.00	\$21,840.00	42	\$520.00		
4th & 5th child fees				12			9			
Kindergarten 6@ \$520	\$26,946.00	131%	\$20,640.00	24	\$730.00	\$27,310.00	31	\$730.00	9	\$520.00
Preschool fees	\$20,027.78	89%	\$22,400.00	28	\$800.00	\$30,380.00	28	\$1,085.00		
Preschool fee credits	-\$14,703.11	91%	-\$16,128.00	28	-\$576.00	-\$25,200.00	28	-\$900.00		
Total Program Fees	\$529,173.92	110%	\$479,952.00	372		\$536,455.00	416			
Transportation										
Recreation/Bus Support 7@100	\$43,462.40	112%	\$38,700.00	190	\$200.00	\$44,000.00	210	\$200.00	20	\$100.00
CCS Rural Users	\$32,565.00	121%	\$27,000.00	18	\$1,500.00	\$27,000.00	18	\$1,500.00		
CCS Part time riders	\$5,200.00	41%	\$12,800.00	16	\$800.00	\$9,600.00	12	\$800.00		
CCS Rural High School	\$0.00	0%	\$0.00	8	\$0.00	\$0.00	10	\$0.00		
Non CCS Users	\$5,862.50	335%	\$1,750.00	1	\$1,750.00	\$3,500.00	2	\$1,750.00		
BGRS Allocation	\$80,412.17		\$95,010.00			\$80,412.00				
Field Trip Bus fees	\$1,540.00					\$3,400.00				
Total Transportation	\$169,042.07	96%	\$175,260.00			\$167,912.00				
Tuition Discounts										
Christian Ministry Bursary	-\$6,890.00	29%	-\$23,400.00			-\$25,210.00				
Tuition Discounts	-\$10,650.00	107%	-\$10,000.00			-\$10,000.00				
Tuition Bursary	-\$19,683.00	84%	-\$23,400.00			-\$25,210.00				
Total Discounts/bursaries	-\$37,223.00		-\$56,800.00			-\$60,420.00				
Fundraising/Donations										
Private Organizations	\$1,243.41	83%	\$1,500.00			\$1,500.00				
Individual Donations	\$425.50	6%	\$7,500.00			\$5,000.00				
Booster/Marketplace	\$24,144.13	69%	\$35,000.00			\$35,000.00				
Golf Tournament		0%	\$30,000.00			\$20,000.00				
Grocery Cards	\$7,950.00	32%	\$25,000.00			\$20,000.00				
Total Fundraising	\$33,763.04	34%	\$99,000.00			\$81,500.00				
Lease/Rental Income										
BGRS lease	\$245,290.32	88%	\$279,000.00			\$279,000.00				
Rentals	\$8,905.00	89%	\$10,000.00			\$10,000.00				
BGRS Custodial Contract	\$53,582.06	61%	\$88,450.00			\$89,180.00				
Miscellaneous Income	\$3,704.02	247%	\$1,500.00			\$4,000.00				
Affordability Grant (Preschool)	\$17,390.25	92%	\$18,900.00			\$25,200.00				
Total Building Income	\$328,871.65	83%	\$397,850.00			\$407,380.00				
TOTAL INCOME	\$1,023,627.68	93%	\$1,095,262.00			\$1,132,827.00				

EXPENSES

	2024/2025	% of	2024/2025		2025/2026					
--	-----------	------	-----------	--	-----------	--	--	--	--	--

	Actual	Budget	Budget		Budget						
Christian Program Resources/Services											
Services Purchased & Contracted	\$52,154.46	87%	\$59,900.00		\$57,100.00						
Supplementary Staff	\$145,799.60	79%	\$184,000.00		\$185,000.00						
Total Instructional	\$197,954.06	81%	\$243,900.00		\$242,100.00						
Salaries and Benefits											
Society Staff Salaries	\$105,852.29	80%	\$132,383.00		\$140,613.00						
Total Salary and Benefits	\$105,852.29	80%	\$132,383.00		\$140,613.00						
Office/Admin Expenses											
Services Purchased & Contracted	\$10,391.60	112%	\$9,250.00		\$16,250.00						
Supplies	\$4,421.13	52%	\$8,500.00		\$9,500.00						
Total Office/Admin	\$14,812.73	83%	\$17,750.00		\$25,750.00						
Transportation Expenses											
Services/Supplies/Field trip costs	\$66,097.14	85%	\$77,500.00		\$82,100.00						
Bus Drivers	\$40,635.28	66%	\$61,579.00		\$61,579.00						
Total Transportation Expenses	\$106,732.42	77%	\$139,079.00		\$143,679.00						
Fundraising Expenses											
Purchase Grocery Expenses	\$7,200.00	32%	\$22,500.00		\$18,000.00						
Marketplace/Fundraising Expenses	\$10,294.33	40%	\$25,500.00		\$22,000.00						
Total Fundraising expenses	\$17,494.33	36%	\$48,000.00		\$40,000.00						
Building Grounds O & M											
Services Purchased & Contracted	\$159,847.10	74%	\$215,030.00		\$217,813.00						
Total O & M	\$159,847.10	74%	\$215,030.00		\$217,813.00						
Finance and other expenses											
Debt Services/GST expense	\$29,880.51	22%	\$136,000.00		\$136,000.00						
Parking Lot/Bus Allocations		0%	\$160,000.00		\$135,000.00						
Capital Expenditures		0%	\$3,120.00		\$51,872.00						
Total Finance & other	\$29,880.51	10%	\$299,120.00		\$322,872.00						
TOTAL EXPENSES	\$632,573.44	58%	\$1,095,262.00		\$1,132,827.00						
Surplus/Deficit	\$391,054.24				\$0.00						