

SCA Society
Ministry/Budget Planning

SCE/SCS School Councils

April 2022



Follow-up

- Question from last month:
 - *“Are you looking into reducing some of the costs that are too high? For example HVAC costs are \$150,000 over market value”*
 - *Total* spend between both buildings is approx. \$150,000
 - This is higher than normal due to old equipment
 - Already reassessing with new equipment

Society Mandate

- Ensure theological and **ministry alignment** with SPAC.
- Ensure that the culture of SCA is marked by **grace, encouragement, and hope**.
- Ensure that SCA staff are **cared for and supported**.
- Create spiritual formation **philosophies, strategies**, and in some cases **curriculum**.
- Develop an annual **ministry plan** and **budget**.
- Define and measure Spiritual Programming **Success Factors** for reporting to the SPACS Board of Elders and EIPS.
- **Resource** the **SCAS office** and office staff.
- Implement the Vision of SCA by **working with the principals** to determine and **implement strategic direction**.
- Represent SCAS in **relationship with EIPS**, ensuring a healthy relationship.

Programming/Missions

- Administered by the Principals
 - Board = Ends, Principals = Means
- Key Strategies for 2022/2023
 - Great Day of Giving (SCE)
 - SCE Missions Fund (SCE)
 - Shawahnekizek Academy (SCE)
 - Christian Wordview training (SCS)
 - SCA Guide to Human Sexuality (SCS)
 - Missions National project (SCS)

Budget Planning

- Review the past year's budget and discuss next year
 - Programming (fees)
 - Staff: Campus Pastors / 2nd Assistant Principals
 - Student Focus: Chapels / Spiritual Emphasis / Curriculum Development
 - Staff Focus: ACSI Membership & Conference, Christian PD Days
 - Community Focus: Community Building / Compassion
 - Missions / Fundraising (fundraising)
 - Administration (fees)
 - Salaries / Benefits / Accounting FTE (SPAC) / Management FTE (SPAC)
 - Bad Debt (non-payers)
 - Professional / Insurance / Office Costs

Budget Planning

- Review the past year's budget and discuss next year

	21/22 Budget
• Programming (fees)	
• Staff: Campus Pastors / 2 nd Assistant Principals	\$235K
• Student Focus: Chapels / Spiritual Emphasis / Curriculum Development	\$70K
• Staff Focus: ACSI Membership & Conference, Christian PD Days	\$32K
• Community Focus: Community Building / Compassion	\$10K
• Missions / Fundraising (fundraising)	
• Administration (fees)	
• Salaries / Benefits / Accounting FTE (SPAC) / Management FTE (SPAC)	\$102K
• Bad Debt (non-payers)	\$78K
• Professional / Insurance / Office Costs	\$45K

Feedback or questions?

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www.scasociety.ca