

奧克蘭東區華人浸信會 2023 年 2 月 2 日部長會議程
**PCBC AGENDA FOR DEPARTMENT LEADERS’
MEETING ON 2nd FEBRUARY, 2023**

1. 主席開會祈禱
Prayer by Chairperson

2. 教牧分享
Pastor’s sharing

主席分享
Chairperson’s sharing

3. 各部綜合報告
Consolidated departmental report

(參附件 1)
(See Appendix 1)

4. 商討事項
Discussion items

4.1 接納本次會議的議程
To accept the agenda for this meeting

4.2 接納上次 2023 年 1 月 5 日會議的文字記錄(參附件 2)
To accept the minutes for the last meeting on 5th January, 2023 (See Appendix 2)

4.3 接納各部 2023 - 2024 年度的財政預算案(參附件 3 - 7)
To approve the 2023 - 2024 budgets of all departments (See Appendices 3 - 7)

5. 其他事項

Make disciples of all nations for Jesus

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Any other business

6. 下次開會日期 2023 年 2 月 2 日
Date of next meeting 2nd February, 2023
7. 書記宣讀是次會議記錄
Secretary reading out resolutions of this meeting
8. 閉會祈禱
Closing prayers

附件 Appendices

1. 各部綜合報告
Consolidated departmental report
2. 2023 年 1 月 5 日部長會會議記錄
Minutes for the 5th January, 2023 DLM.
3. – 7. 2023 - 2024 年各部預算案
2023 – 2024 budgets for all departments

附件 1 Appendix 1

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各部綜合報告 Consolidated departmental report

關懷部 Caring Department

2023 年度婦女團契聚會時間有所調動一覽表 List of 2023 women's fellowship meeting time adjustments

聚會 Fellowship meeting	時間 Time	日期 Date
聚會 Fellowship	第三個星期六 上午 10:30 (教會) 3 rd Sat. 10:30am (at church)	開始 start from: 二月十八日 18 th Feb. 23
查經 Bible Study	第二個星期三 上午 10:30 (教會) 2 nd Wed. 10:30am (at church) 改為 change to : <u>由三月份開始 start from March</u> 第二個和第四個星期三上午 10:00 (教會) 2 nd & 4 th Wednesday 10:00am (at church)	開始 start from: 三月八日 三月廿二日 8 th Mar. 23 22 nd Mar. 23
家聚 Family Fellowship	第一個星期六 上午 10:30(家聚) 1 st Saturday 10:30am (member's home)	開始 start from: 三月四日 4 th Mar. 23

備註 Note :

聚會資料會在崇拜程序表中更新.

Details of fellowship meetings will be updated in Service Bulletin.

其他各部 All other Departments

沒有報告

Nil report

附件 2 Appendix 2

東區華人浸信會 2023 年 1 月 5 日部長會會議記錄

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PCBC MINUTES OF DEPARTMENT COMMITTEE MEETING ON 5th JANUARY, 2023

開會日期(Date) : 05-01-2023

時間 (Time) : 7:33PM – 08:53PM

地點 : 教會太陽房
Venue : Church sun room

主席: 高施樂執事
Chairperson: Deacon Isaac Ko

代書記: 藍港強
Acting Secretary : Kenneth Lam

出席: 鄧錦材牧師, 關懷部(黃婉儀), 教育部(黃詠詩), 傳道部(冼文軒), 總務部(高少基), 崇拜部(蕭紋翠)
Present : Pastor Albert Tang, Caring Dept. (Pinky Wong), Education Dept. (Cindy Wong), Evangelism Dept. (Frank Sin), General Maintenance Dept. (Ben Ko), Worship Dept. (Jennifer Siu)

列席: 歐陽偉邦執事, 葉詩廷執事, 高施樂執事, 林愛珊執事, 代書記(藍港強),
In Attendance : 司庫(禰美兒)
Deacon Vincent Au Yeung, Deacon Peter Ip, Deacon Isaac Ko, Deacon Cindy Lau, Acting Secretary (Kenneth Lam), Treasurer (Eling Wong)

總務部(林漳皓),
General Maintenance Dept. (Rio Lam)

1. 開會祈禱 - 高施樂執事
Opening Prayers - Deacon Claudia Ning

2. 教牧同工分享
Sharing by Church Ministers

鄧錦材牧師

1. 本週主日學研修使徒信經的主題是“我信聖而公之教會, 我信聖徒相通”。誠然, 上帝的話語是向所有人呼喚。
2. 2023 年(或至少上半年), 我們教會將專注於研讀哥林多前書。
3. 哥林多前書 3:16-17 提醒我們教會成員之間的紛爭。由於許多職位(包括執事, 書記, 司庫及部長)將在 3 月份進行選舉, 可以預計我們的領袖結構將發生重大變化。從長遠而言, 按神心意制定繼任計劃的必要性是顯而易見的。儘管如此, 我們應該注意如何在教會行政與傳福音/屬靈培育之間保持適當的平衡。
4. 若我們專注於主耶穌基督並高舉祂的名, 祂就會祝福我們並引導我們前進。畢竟, 我們要向祂交帳。

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Pastor Albert Tang

1. In this weeks' Sunday School, the topic under the Apostles' Creed will be "The holy Catholic church, the communion of saints". Actually, God's Word calls out to all.
2. For 2023 (or at least the first half year), our Church will focus on the book of 1 Corinthians.
3. 3:16-17 of 1 Corinthians remind us of the conflict among church members. As many roles (including deacons, secretary, treasurer and department leaders) will be due for election in March, we may expect significant changes in our leadership structure to take place. Over the long term, the need for succession planning under God's will is obvious. Nonetheless, we should be mindful of how to keep a proper balance between church administration and evangelism/spiritual development.
4. If we focus on our Lord Jesus Christ and lift up his name, his will bless us and guide us along. After all, we are accountable to him.

3. 各部分享

Sharing by respective departments

(參附件 1 - 各部綜合報告)

(See Appendix 1 - Consolidated departmental report)

4. 商討事項

Discussion items

4.1 通過本次會議的議程

To approve the agenda for this meeting

決議: 眾通過

Resolution: All agreed

- 4.2 當通過符合部門選舉職員的成員名單時, 若棄權票數超過 1/3, 是否有特別安排?
(註: 參考 2021 年季會記錄, 除關懷部名單外, 其餘部門的棄權票均超過 1/3, 當日出席人數是 90 人, 我們當天忘記跟從附則 5)

Any special arrangement for the approval of the department qualified members list for staff committee election if the number of abstention votes exceeds 1/3 in QMM? (Note: in view of the minutes in 2021, except caring department could up to the requirement, but other departments were over 1/3 abstention votes. Members present: 90. But we forgot to follow the guidelines of Supplement 5.)

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條款 Clauses	會章 The Church Constitution	條款 Clauses	會章附則 5 - “教會會議” Supplement 5 – “Meetings”
8	“會議” “Meetings”		
8.5	本會友大會中除指定之特別提案外，會議提案在取得簡單多數票後，均被接納通過，但不得少於十票。 Resolutions of the Members' Meeting shall be decided by a simple majority vote but shall not be less than 10 votes cast, except in matters requiring special voting decision rule.	5.1.d vi)	棄權票不可超過全票數的三分之一；若超過的話，該提案則作廢，按需要從新處理。 The number of abstention votes shall not exceed one third (1/3) of the total number of votes casted; if exceeded, the motion shall be treated as null and void, and shall be reconsidered as required.
12	“會章” “The Church Constitution”		
12.5.4	如附則與會章有衝突之處，則以會章為準。 In the event of any conflict between the Supplements and the Constitution, the Constitution shall prevail.		

討論摘要

背景

1. 在最近的會友季會上，部分議案按會章附則 5 第 5.1.d vi) 條款的規定，因超過 1/3 出席會友棄權而未獲通過。
2. 回顧歷史，該 5.1.d vi) 條款是十多年前因應某些不熟悉相關動議上下文的會友不投票而加入會章附則 5 的。
3. 在過去的 6 個月，我們撥出星期三禱告會以分享一些即將在會友大會上商討的議案的信息並回答會友查詢。目的是提高會友對這些商討事項的認識和理解。
4. 此外，我們一直在每次會友大會之前就預先傳閱議程。因此，會友應該有足夠時間來理解每項議案的內容和目的。

審議

1. 部長察覺到會章附則 5 第 5.1.d vi) 條款與會章第 8.5 條款的規定相抵觸。
2. 按會章第 12.5.4 條款所定，會章附則 5 第 5.1.d vi) 條款理應廢止，而以會章第 8.5 條款為準。

建議及結論

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與其透過會友大會動議廢除所述會章附則 5 的第 5.1.d vi) 條款，部長會建議執事會考慮就以下內容發出公告：(參附件 2)

基於以上，本商討事項 4.2 提出的問題經已解決。

備註：事實上，相同的規定也以 7.1.c v) 條款形式包含在附則 7 之中。所以這兩條款均應同時廢除。

Discussion Summary

Background

1. In recent Quarterly Members' Meetings, certain motions were not passed due to the stipulation under Cl.5.1.d vi) of Supplement 5 as over 1/3 of the members present abstained to vote.
2. Historically, this Cl.5.1.d vi) was created over a decade ago due to reservation of certain members who were not familiar with the context of the relevant motions and decided against voting.
3. In the past 6 months, we have set aside sessions of the prayer meetings on Wednesday for sharing information and answering queries from members on some discussion items to be tabled at Members' Meetings. The intent is to enhance members' awareness and understanding of upcoming motions at those Members' Meetings (such as QMMs).
4. Moreover, we have been circulating the QMM agenda well in advance of each meeting. Members, therefore, should have sufficient time to digest the contents and purposes of each motion.

Deliberation

1. The Leaders observed that Cl. 5.1.d vi) of Supplement 5 contravenes with Cl.8.5 of the Church Constitution.
2. And given the stipulation of Cl. 12.5.4 of the Church Constitution, the relevant clause in Supplement 5 should be abolished while Cl.8.5 of the Church Constitution should prevail.

Recommendation and Conclusion

Instead of abolishing Cl. 5.1.d vi) of Supplement 5 via a motion at QMM, the Leaders recommend making an announcement to the following effect for the Deacons' Board's consideration: (See Appendix 2)

Based on the above, the issues raised in this Discussion Item 4.2 are resolved.

Note: In fact, the same stipulation is also included in Supplement 7 as Cl. 7.1.c v). So both clauses should be abolished concurrently.

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4.3 根據附則三之 7.2.2.1.4, 要符合 5 人門檻來組成職員會

- (i) 由於新一屆是 4 月 1 日才產生, 若被選的新職員在 4 月 1 日前請辭, 可否由後補補上?
- (ii) 職員因不同原因請辭, 不論是 3 個月後還是 18 個月後, 可否由後補補上? 還是要進行補選?
 - a. 參考 3 月份選舉的後補名單
 - b. 若進行補選, 是否任何新的部門成員因為在 1 月沒有獲 QMM 通過名單而不能投票或被提名?

According to supplement 3, CL 7.2.2.1.4, we need to fulfill a minimum of 5 active members to form a committee.

- (i) A new committee is supposed to start on 1st Apr, what if one of the elected staff decided not to join in before 1st Apr even the election is done in March, is it allowed to let the one who is on waiting list to take up that position?
- (ii) A staff committee member withdraws a serving role at any time, no matter if it is after 3 months or 18 months due to different reasons, is it allowed to let the one who is on election waiting list to take up that position? Or go through by-election?
 - a. From the March election's waiting list
 - b. If go through by-election, is any new department member not allowed to vote or be nominated because he or she is not approved by QMM in Jan?

討論摘要

1. 空缺崗位應透過下一位當選的職員替代還是透過補選來填補, 將根據具體情況進行考慮。
2. 若職員會成員人數低於 5 人門檻, 部長須行使酌情權處理。
3. 但若沒有足夠人員擔任職員會的關鍵崗位, 執事會應提名一人填補崗位。
4. 領袖需向職部員更詳細地解釋程序, 以增進相互了解。

Discussion Summary

1. Whether the vacant position should be filled via substitution by the elected staff next in line or via by-election shall be considered on a case by case basis.
2. The department leader has to exercise discretion if the number of committee members falls below the 5 people threshold.
3. But in case not enough staff is called to serve in a key position within the staff committee, the Deacons' Board shall nominate someone to fill the vacancy.
4. Leaders will need to explain the procedures in greater detail to staff and members to enhance mutual understanding.

4.4 部門的顧問是否有選舉投票權和被選權? 例如受薪的教牧傳道/教牧職員/教牧助理... 等等?

Can a consultant of a department have a voting right for a department's election and nominated right? Like a paid pastor, a paid minister or a paid pastoral assistant..etc?

討論摘要

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1. 每部顧問沒有資格在該部的職員會選舉中投票或被提名/推選在職員會中擔任任何崗位。
2. 若該人非擔任顧問，他/她可以加入該部為部員，亦有投票和被提名/推選權。

Discussion Summary

1. The consultant of a department is not eligible to vote in that department's staff election or be nominated/elected to take up any role in the staff committee.
2. However, if the person does not assume the role as a consultant, he/she can join that department and serve as a member. He/she is also entitled to vote and be nominated/elected.

4.5 教牧傳道的配偶是否可擔任部門部長或副部長？

Can a pastor's spouse take up a department's leader or a deputy leader?

討論摘要

1. 為避免任何潛在的利益衝突，教牧傳道的配偶不得擔任部長或副部長。
2. 此條件應在部內年會選舉程序開始前宣佈。

Discussion Summary

1. For the avoidance of any potential conflict of interest, the spouse of any pastor should not serve as a department leader or deputy leader.
2. This condition should be made clear before the start of the election process at department annual general meeting.

5. 其他事項

Any Other Business

1. 教會司庫禰美兒將於 3 月 22 日至 4 月 25 日休假。
 2. 截至 3 月 31 日的本財政年度所有費用索償申請都應提前轉發給她。
 3. 2023 年至 2024 年的各部預算（草案）應提交下一次部長會審議。
 4. 高少基弟兄將於 2 月 20 日至 3 月 22 日休假。
 5. 各部符合條件的部員最終名單應在 1 月 15 日之前提交執事會。
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1. Church Treasurer Eling Wong will be away from 22nd March to 25th April.
 2. All reimbursement claims of expenses for current fiscal year ending 31st March shall be forwarded to her well in advance.
 3. Department budgets (draft) for 2023 – 2024 shall be tabled for review in the next DLM.
 4. Brother Ben Ko will take leave from 20th February to 22nd March.
 5. The finalized lists of qualified members of each department shall be submitted to the Deacons' Board no later than 15th January.

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6. 下次開會日期: 2023 年 2 月 2 日
Date for next meeting: 2nd February, 2023

7. 書記宣讀是次會議記錄
Secretary announces the resolutions passed in this meeting.

上列商討事項 4.1 經全體出席者審議後一致通過。

The above discussion item 4.1 was tabled and was approved unanimously by those present.

8. 閉會祈禱 - 鄧錦材牧師
Closing Prayer - Pastor Albert Tang

附件 3 Appendix 3

<p><u>關懷部 2023 年 4 月至 2024 年 3 月年度財政算案</u> <u>CARING DEPARTMENT APRIL 2023 – MARCH 2024 BUDGET</u></p>
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編號 Item	項目分類 Description	04/2023- 03/2024 預算金額 (Amount \$)	04/2022 – 03/2023 預算金額 (Amount \$)	Actual Expenses as at 02/2023 已使用金額 (Amount \$)
1	浸禮禮物 – 中文/英文版本 聖經 Gift for Baptism Chines/English Bible	600	600	395.99
2	文具 (Stationery)	100	100	0.00
*3	探訪費用/關懷事工津貼 (Expenditure/subsidy for visiting/caring) (CS \$200/ES \$200)	400	400	0.00
**4	年度月曆 Calendars	1,100	n/a For 30 th Anni.	0.00
5	紅白二事 (Congratulation and condolence expenses)	1,300	1,300	601.06
6	母親節 (Mothers' Day)	1,200	1,200	856.80
7	父親節 (Fathers' Day)	700	700	117.24
8	其他節期和活動事項 (Other activities)	400	400	200.00
9	長者日午餐聚會 (Elders' luncheon gathering)	1,400	n/a	0.00
**10	愛筵 (Love Feast)	1,600	n/a For 30 th Anni.	0.00
11	團契支出費用 (Fellowship expenses)	500	500	202.63
**12	迎賓禮品包 Welcome Pack	150(ES)	150	0.00
**13	服務社區項目 Community Project	200(ES)	200	0.00
	計算總額 (TOTAL)	9,650.00	5,550.00	2,373.72

備註 Notes :-

* Item 3 英語崇拜 English Service (ES) / 華語崇拜 Cantonese Service (CS)

**增加 Increase: Item 4 + Item 10

於 2022 年教會 30 週年委員會已完成這兩個項目, 項目 10 以晚宴取代愛筵, 並且已由他們的委員負責了費用. 故 2023-2024 年度的預算重新計劃預算之內. In 2022, the 30th anniversary committee of the church completed these two projects, Item 10 replace a love

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feast with a banquet and they were responsible for those expenses. Therefore, those budget for 2023-2024 are included again in the budget.

**Item 12 & Item 13 僅英語崇拜的費用 Expenses for English Services only

**Item 11 團契報銷上限 \$125 Fellowship reimbursement is capped at \$125

附件 4 Appendix 4

Pakuranga Chinese Baptist Church 東區華人浸信會
Education Department 教育部
Budget for 01 Apr 2023 - 31 Mar 2024 預算案

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			<u>Apr 22 to Jan 23 (10 Months 月)</u>
	<u>2023/2024</u>	<u>2022/2023</u>	<u>2022/2023</u>
Ministry 事工	Budget (\$)	Budget (\$)	Actual Exp (\$)
	預算金額	預算金額	已使用金額
Bible Class Resources 聖經課程資源 (Note 備註 A)			
1A: Materials for teachers (any class) 任何級別主日學老師的教材	480	400	113.02
1B: Materials for bible study group leaders (book or topical) / 查經組組長教材 (經卷式或主題式)	240	-	
1C: ES Resources for preachers or teachers 英崇聖經講師/老師	200	200	-
1D: Subsidy for textbook 10% (Sunday School students or Bible Study Group members) 課本資助 10% (主日學學生或查經小組組員)	300	-	-
Total for Bible Class Resources 聖經課程資源小計	1,220	600	113.02
Children Ministry 兒童事工			
2A: Teaching materials, stationery, rewards, library books 教材/文具/獎品/圖書	1,200	1,000	633.23
2B: Birthday party 生日會	500	300	98.80
2C: Activity 兒童活動	600	500	
2D: Mathew Group (Toddlers) toys 馬太幼兒組玩具	-	-	
2E: ES: Kids Activity packs 英			

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崇兒童活動	200	-	
Total for Children Ministry 兒童事工小計	2,500	1,800	732.03
Library 圖書館			
3A:Books, DVD, Stationery 書籍/影音/文具	800	800	884.37
Total for Library 圖書館小計	800	800	884.37
Subsidy for internal training: books 內部培訓資助:書籍 (Note 備註 B)			
4A:Sat youth group (leadership & discipleship training) 週六青年組(領袖和門徒訓練)	200	400	253.33
4B:ES cell group (leadership training) / 英崇小組領袖訓練	300	300	100.74
Total for Internal Resources Subsidy 內部資源資助小計	500	700	354.07
Subsidy for external training 外部培訓資助 (Note 備註 C)			
5A:Children's Bible Ministries CBM 兒童聖經(CBM)培訓課程	300	300	
5B: Education Department Ministry related training course or conference 教育部侍奉相關的培訓課程或講座	1,500	-	
5C:ES: External bible conference or training event: Equip/Next Gen/TGCA Asia 英崇: 外部聖經講座或培訓活動	2,100	2,000	-
Total for Subsidy for external training 外部培訓資助小計	3,900	2,300	-

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Seminar 講座			
6A: CS seminar: guest speaker fees 中文崇拜講座: 講員費	-	-	-
6B:ES members training ministry: guest speaker fees 英崇成員訓練: 講員費	400	600	120.00
Total for Seminar 講座小計	400	600	120.00
Activities 活動 (Note 備註 D)			
7A: Department Activities 部門活動	300	700	-
7B: ES leader's retreat 英崇領袖退修	300	300	300.00
7C:ES: Next Gen subscription fee for training 教材訓練訂閱費	110	-	-
Total for Activities 活動小計	600	1,000	300.00
Total Budgeted Expenses for Education Dept.	9,920	7,800	2,503.49
教育部總預算費用			

Note 備註:

A: 1A: Subsidy for PCBC Sunday School teachers.

The subsidy may be up to \$60 per class for each term. A PCBC salaried pastor is not subsidized.

東浸主日學老師資助

每學期每班均獲不超過 NZ\$60 的補貼, 資助是不包括東浸的受薪牧師/傳道

1B: A bible study group leader may be subsidized the book up to \$60. A bible study group

Make disciples of all nations for Jesus

使萬民作耶穌的門徒



must be recognized by education department and Pastor 查經組組長獲不超過\$60 的書本補貼, 查經小組必須得到教育部部門和牧師認可
B:4 A: Saturday cell group youth leaders may be subsidized the book up to \$60. Cell group members may be subsidized up to 10% 週六青年小組領袖可獲得不超過 NZ\$60 的書本補貼, 組員可獲得 10%書本補貼
C: 5A, 5B & 5C
Bible course, conferences and training events may be offered upon a pastor's recommendation and approval of the education department 根據牧師的推薦和部門的認可聖經課程/講座/培訓。
Subsidy approval is subject to change based on the agreement of Department and Pastor.
Reference to the meeting minutes of DLM 4th Feb 2021 & 5th May 2022, and the meeting minutes of CCM 4th Mar 2021: Subsidize up to \$100 per person or 50% of the cost of the program or conference, whichever amount is the lower. Subsidy shall be dealt with on a "first come first served" basis. A related department member is eligible to take subsidy. 資助批准是根據部門和牧師的協議。依據 4/2/2021 和 5/5/2022 部長會會議記錄和 3 月 4 日教會會議記錄, 資助均以 "先到先得", 及上限為紐元 NZ\$100, 或費用的 50%, 以較低為準, 相關部員可以申請
5B: First priority for department member and then open to church member if we have spare budget left. 部員優先獲得資助, 若有餘款便資助給會友
5C: ES: First priority for leaders who can speak English and then open to church member if we have spare budget left. 能說英語的領袖優先獲得資助, 若有餘款便資助給會友
D:
7A (i): Department members gathering 部員聚會
7A (ii) Ad hoc children activities 特備兒童活動
7C: Subscription fee for once and can use it forever 一次性的訂閱費, 可以永久使用訓練材料

附件 5 Appendix 5

Pakuranga Chinese Baptist Church 東區華人浸信會
PCBC Evangelism Department Budget 傳道部財政預算: 2023-2024

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#	Description	項目	2022-2023	2023-2024	Actual Expenses as at 29/1/2023
E1	Christmas Outreach	聖誕外展	2000	1500	789.64
E2	Department Activities	部門活動	300	300	0
E3	Evangelistic booklets for visitors/guests	書籍贈送給未信者	400	400	224.07
E4	Evangelistic Rally	福音佈道會	500	800	643.85
E5	Evangelizing in Eastern District	遍傳東區	2000	See E9	0
E6	Life Testimony	生命見證	0	50	0
E7	Seekers Course	尋找生命課程	600	500	0
E8	Miscellaneous	文具	100	0	0
E9	Evangelistic Outreach	福音外展	500	3000	0
E10	ES English pew Bibles / giveaway Bibles	書籍贈送給初信/需要者	-	200	
E11	PCBC English Invitation Card	邀請人參加 PCBC	-	200	0
			6400	6950	1657.56

Notes

- 1: E1: To reserve \$500 for English service as Christmas Outreach Event.
- 2: E3: For Cantonese service (\$200) and English Service (\$200)
- 3: E7: For Cantonese service (\$300) and English service (\$300)
- 4: E5 now included in E9

附件 6 Appendix 6

Pakuranga Chinese Baptist Church 東區華人浸信會					
General Maintenance Department 總務部					
Budget for 01 Apr 2023 - 31 Mar 2024 預算案					
					1 Apr to Jan 29

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使萬民作耶穌的門徒

			(10 Months 月)
	2023/2024	2022/2023	2022/2023
Ministry 事工	Budget (\$)	Budget (\$)	Actual Exp (\$)
	預算金額	預算金額	已使用金額
General Expenses 經常費			
Carpet cleaning & pest control 清潔地氈及殺蟲	1,600	1,500	-
Lawn mowing 剪草	1,200	1,560	880
Maintenance 維修雜費	4,000	2,000	4,007
Sundries 雜費	800	500	671
Total for General Expenses 經常費小計	7,600	5,560	5,558
Improvements & Upgrades 持續進行或改善			
Female toilet ceiling maintenance 維修女廁所天花	2,500		
Replace Stage carpet 更換講台地氈	6,000		
Replace 2x Signage-Ti Rakau Dr and entrance 翻新 2 個招牌	-		3,441
Main building maintenance (Note 1) 維修教會建築物 (備注 1)	-	10,000	9,105
Gate for area outside conservatory 太陽房外空地加設閘門	800		
Gazebos for area outside conservatory 太陽房外空地遮太陽帳蓬	-	2,500	2,394
Garden shed 花園儲物屋	1,200	1,000	-
Renovating the Baptism pool 翻新浸禮水池	3,800	2,500	-
Total for Improvements & Upgrades 持續進行或改善小計	14,300	16,000	14,940
New Projects 新計劃			
Exterior Security Camera 室外防盜攝錄系統	3,000	4,500	-
Total for New Projects 新計劃小計	3,000	4,500	-
IT Committee 科技委員會			

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使萬民作耶穌的門徒



Files back up or Cloud storage fee 檔案備份或雲端存儲	-		300		-
Sundries 雜費	5,000		5,000		1,269
Website Hosting and tools 網站托管及其相關費用	1,000		1,000		181
Total for IT Committee 科技委員會小計	6,000		6,300		1,450
Total Budgeted Expenses for GM Dept					
總務部總預算費用	30,900		32,360		21,949
Note 備注					
1) "Main building maintenance" includes the Cracks on exterior walls and Painting					
"維修教會建築物" 包括外牆裂縫及油漆					

附件 7 Appendix 7

PCBC WORSHIP DEPARTMENT BUDGET FOR 2023-2024					
			APPROVED Budget	Actuals	DRAFT Budget
			2022-2023	2022- 2023	2023-2024
	Worship service	崇拜	11,760	10,290	12,770

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1	Speakers' Fees	講員	5,760	3,480		6,720
1.1	<i>Sunday service</i>	<i>主日崇拜</i>	<i>2,160</i>	<i>3,480</i>		<i>2,520</i>
1.2	<i>Saturday service</i>	<i>週六崇拜</i>	<i>2,160</i>	<i>0</i>		<i>2,520</i>
1.3	<i>English service</i>	<i>英語崇拜</i>	<i>1,440</i>	<i>0</i>		<i>1,680</i>
2	Licences and Copyright for Hymns	詩歌版權	2,600	813		2,650
2.1	<i>CCLI</i>	<i>國際版權</i>	<i>1,200</i>	<i>711</i>		<i>1,200</i>
2.2	<i>CCLI Live Stream</i>	<i>直播版權</i>	<i>400</i>	<i>0</i>		<i>400</i>
2.3	<i>Sunday</i>	<i>主日詩歌</i>	<i>500</i>	<i>0</i>		<i>500</i>
2.4	<i>Choir</i>	<i>詩班</i>	<i>100</i>	<i>0</i>		<i>100</i>
2.5	<i>Sermon Sharing Platforms (Youtube + Soundcloud)</i>	<i>講道分享平台</i>	<i>400</i>	<i>102</i>		<i>180</i>
2.6	<i>WorshipTools Subscription (ES worship planning tool)</i>	<i>崇拜計劃工具</i>	<i>0</i>	<i>0</i>		<i>270</i>
3	Venue hiring (Sat service and other activities)	場租	3,400	5,997		3,400
	Worship leading	敬拜領導	1,700	0		1,700
4	Training	訓練	1,000	0		1,000
5	Choir	詩班	700	0		700
	AV & Equipments	影音及設備	5,300	129		5,300
6	Audio and Visual Group	影音組	3,300	129		3,300
7	Musical Equipment Repair and Maintenance	樂器維修及保養	2,000	0		2,000
	General Expenses	基本支出	4,600	1,009		4,600
8	Flower Decoration	插花	1,500	317		1,500
9	Communion Services	聖餐	600	504		600
10	Refreshments	茶點	1,800	189		1,800
11	Stationery	文具	100	0		100
12	Annual Department Gathering	年度聚會	600	0		600
	TOTAL BUDGETED EXPENSES		23,360	11,429		24,370
				48.93%		

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