

## Proposed 2022 Diocesan Budget

The Diocesan Budget Committee has prepared the proposed 2022 budget. The total budget amount proposed for 2022 is the same as the 2020 and 2021 budgets, although there have been changes in amounts for individual expenditure lines, as indicated by **YELLOW** highlights. **The Total Budget amount remains \$465,350.00.** There are no new expenditure lines added.

Unlike past years, this document will only highlight the expenditure lines with changed amounts. The enclosed sheet showing the current 2021 budget side-by-side with the proposed 2022 budget provides information in a comparison format to help with understanding of the changes from year to year.

### **Yellow highlighted expenditure lines**

- Line 12.** Bishop's Phone -- \$2,000.00. This line increased to meet actual costs.
- Line 22.** Office Hospitality -- \$300.00. This line increased to meet actual costs.
- Line 23.** Postage -- \$900.00. This line increased to meet actual costs.
- Line 24.** Payroll Administration --\$900.00. This line increased to meet actual costs.
- Line 26.** Rent -- \$13,804.00. This amount increased per three-year office lease terms.
- Line 27.** Insurance (Liability; W. Comp) – \$7,950.00. Projected cost increase for premium.
- Line 28.** Diocesan Convention -- \$2,300.00. Reduced cost projected based on past event.
- Line 31.** Copier Expense --\$2,800.00. New lease agreement negotiated.
- Line 32.** Storage Fees -- \$600.00 – Storage needs reduced to document storage only.
- Line 39.** Miscellaneous/Contingency. \$1,816.00. This line used as a balance for total budget.
- Line 53.** ACNA Meetings. \$5,300.00. These funds reimburse lay/clergy travel to ACNA events.

Each year of Bishop Menees tenure in the Diocese of San Joaquin, the yearly budget has ended in the BLACK. The committee and staff believe the proposed 2022 budget is realistic and appropriate to support the operations of the Diocese. Each month during the year, the Standing Committee publishes the current monthly status of the diocesan budget on the website for general information.