

		2022 Budget	2023 Proposed
	Income		
1	Tithe	465,350.00	465,350.00
	MISC/OTHER OPERATING SUPPORT		
2	Other/Miscellaneous		
3	Diocesan Lunches/Meetings Reimbursement		
3A	TOTAL INCOME	465,350.00	465,350.00
	OPERATING EXPENDITURES		
	OFFICE OF THE BISHOP		
	The Episcopate		
4	Salary	113,300.00	116,300.00
5	Pension	20,394.00	20,394.00
6	Life Insurance/Key Man Policy	3,500.00	3,500.00
7	Auto Reimbursement	11,500.00	8,500.00
8	Travel Expenses/Diocese	11,000.00	11,000.00
9	Travel Expense / Provincial	12,000.00	12,000.00
10	Hospitality	5,000.00	5,000.00
11	Bishops Phone	2,000.00	2,000.00
11A	Sub-Total Episcopate	178,694.00	178,694.00
	Diocesan Administrator		
12	Salary	65,000.00	65,000.00
	Bookkeeper		
13	Hourly	16,640.00	0.00
	Receptionist/IT/Assistant		
14	Salary	17,200.00	18,900.00
15	FICA (employer) 7.65%	7,561.00	6,418.00
15A	Sub-total Staff Compensation	106,401.00	90,318.00
15B	TOTAL COMP FOR OFFICE OF BISHOP	285,095.00	269,012.00
	Other Administrative Expenses		
16	Bank Fee's	200.00	200.00
17	Bookkeeping	0.00	16,740.00
18	CPA Costs/Taxes	1,350.00	1,350.00
19	Ministry Recruitment/Deployment/Ministry Safe	3,000.00	3,500.00
20	Technology/WebSite/Repairs	2,000.00	2,000.00
21	Office Supplies	2,550.00	2,550.00
22	Office Hospitality	300.00	300.00
23	Postage	900.00	900.00
24	Payroll Administration	900.00	0.00
25	Telephone and Internet	4,600.00	4,600.00
26	Rent	13,804.00	14,100.00
27	Insurance (Liability, W. Comp)	7,950.00	7,950.00

28	Diocesan Convention	2,300.00	2,300.00
29	Mass of Christ	600.00	1,000.00
30	Office Equipment Maintenance and Repairs	500.00	500.00
31	Copier Expense	2,800.00	2,800.00
32	Storage Fees	600.00	600.00
33	Security	500.00	600.00
34	Sparkletts Water	300.00	300.00
35	Clergy/Laity Retreat	4,500.00	4,500.00
36	Catechist Training	4,000.00	4,000.00
37	Routine Legal Fees	2,000.00	2,000.00
38	Janitorial Service	3,300.00	1,980.00
39	Miscellaneous/Contingency	1,816.00	1,800.00
40	ACNA West	2,000.00	2,500.00
41	Safe Ministry Testing	150.00	0.00
42	Audit	13,000.00	13,000.00
42A	Sub-Total Administrative Expenses	75,920.00	92,070.00
42B	SUB-TOTAL Diocesan Administration	361,015.00	361,082.00
	CONGREGATIONAL DEVELOPMENT		
43	Youth Ministries	2,500.00	2,500.00
44	Mission and Ministry Grants	10,560.00	10,560.00
45	Seminarian Support	21,440.00	0.00
46	Companion Relationship	2,000.00	2,000.00
46A	SUB-TOTAL CONGREGATIONAL DEVELOPMENT	36,500.00	15,060.00
	Extra Diocesan Allocations		
47	A C N A (10% Tithe)	46,535.00	46,535.00
47A	SUB-TOTAL Extra Diocesan Allocations	46,535.00	46,535.00
47B	TOTAL OPERATING EXPENDITURES	444,050.00	422,677.00
	RESERVE FUNDS/RESTRICTED		
48	Asset Replacement	1,000.00	1,000.00
49	Church Plant Support	8,000.00	8,000.00
50	Anglican 4th Day	3,000.00	3,000.00
51	Gafcon	3,000.00	3,000.00
52	Episcopate Succession	1,000.00	1,000.00
53	ACNA Meetings	5,300.00	7,500.00
54	Seminarian Support	0.00	21,440.00
54A	SUB-TOTAL RESERVE RESTRICTED FUNDS	21,300.00	44,940.00
AA	TOTAL EXPENDITURES	465,350.00	467,617.00
BB	TOTAL INCOME	465,350.00	465,350.00
CC	Transfers from Savings		2,267.00
	DEFICIT OR SURPLUS	0.00	0.00
	Restricted Funds Income		

a	Foreign Missions/ World Missions		
b	Youth Ministry		
c	Legal Fund		
d	Seminarian Support		
	Restricted Funds Expense		
d	Foreign Ministries/World Missions		
e	Youth Ministry		
f	Legal Fund		
g	Seminarian Support		