

Budget 2021 ~ (with projection for 2022)**Narrative Summary**

Our operating **budget for 2021**, and our **projection for 2022**, is similar to and **reflective of adjusted actual and expected income and expenses in 2020**. We are planning for a **balanced budget** in each year, using stable and moderately predictable indicators in a complex and dynamic environment for ministry, and in expectation of a period of transition to an economy of evolving change and new opportunity over the medium-term of 2-4 years. Our 2021 budget and 2022 budget projection focus are subject to mid-year review in each case. The focus of our budget is on the implementation of our *Transforming Futures* program, using funds that in most cases are already raised and set aside for this purpose.

A) Operating Income	2021	2022 (projection)
A.1) Parishioner-Sourced Income		
1.1 Offerings (Plate, Pre-Authorized, & Seasonal)	100,000	105,000
1.2 Memorial Services & Bereavement Ministries	5,000	5,000
1.3 Cemetery Operations	5,000	5,000
1.4 Program & Ministry Bequests/Fund Transfers	10,000	5,000
1.5 Transforming Futures Income	72,000	80,000
1.6 Outreach Donations (flow-through funds)	18,000	20,000
1.7 Other (special events, interest, fundraising)	10,000	10,000
subtotal	220,000	230,000
A.2) Community-Sourced & Federal Government Income		
2.1 Community Partnership & Gov't Agreements	70,000	70,000
Total Income	290,000	300,000
B) Operating Expenditures	2020	2021 (projection)
B.1) expenditures for: Spirituality & Growth (50% of all that we do)		
1.1 Pastoral Leadership (1.27 FTE stipends, housing & benefits, other clergy support costs)	72,000	73,000
1.2 Global Anglican Ministry Share (our share of regional, national, & international programs & ministry)	18,000	19,000
1.3 Program & Ministry Staffing	34,000	36,000
1.4 Program & Ministry Admin/Technology (share of office)	7,000	8,000
1.5 Bldgs/Grounds/Cem'y/Maintenance (includes church bldgs & grounds, cemeteries, church hall, other rooms & offices)	10,000	10,000
1.6 Other (insurance, taxes, miscellaneous)	4,000	4,000
subtotal	145,000	150,000
B.2) expenditures for: Compassionate Action, Outreach, & Creative Arts (50% of all that we do)		
2.1 Pastoral Leadership (1.27 FTE stipends, housing & benefits, other clergy support costs)	72,000	73,000
2.2 Global Anglican Outreach Share (our share of regional, national, & international programs & ministry)	18,000	19,000
2.3 Community Partnership Staffing	14,000	15,000
2.4 Community Partnership Admin/Technology (share of office)	7,000	7,000
2.5 Community Partnership Site Maintenance (partner share of Bldgs/Grounds/Maintenance)	12,000	12,000
2.6 Outreach Donations (flow-through funds)	18,000	20,000
2.7 Other (insurance, taxes, miscellaneous)	4,000	4,000
subtotal	145,000	150,000
Total Expenditures	290,000	300,000