

**CHRIST CHURCH PARISH
PROPOSED BUDGET - PARISH MINISTRY FUND
FOR THE YEAR ENDED DECEMBER 31, 2021**

	2020		2021		
	Actual	Budget	Budget	Change	%
EXPENSES					
1. Staffing	1,084,671	1,262,772	1,177,490	92,819	8%
2. Administration	102,671	124,200	100,521	2,150	-2%
3. Building and Events	201,131	301,280	289,458	88,327	31%
4. Ministries and Outreach	312,142	507,460	428,440	116,298	27%
5. TOTAL EXPENSES	1,700,615	2,195,712	1,995,909	295,294	15%
OPERATIONAL INCOME					
6. Receipted Donations	875,297	983,408	974,475	99,178	10%
7. Foundation & Non Receipted Donations	50,813	133,140	28,000	22,813	-81%
8. Building use Donations	38,786	109,000	65,000	26,214	40%
9. Parish events and sales	8,543	32,500	27,300	18,757	69%
10. Other Grants & Outreach Donations	186,250	165,164	183,433	2,817	-2%
11. Investment Income	23,155	10,000	19,200	3,955	-21%
12. Government Subsidies - CEWS	120,163		175,000	54,837	31%
13. Government Subsidies - CEBA	10,000		-	10,000	
14. Total Operational Income	1,313,007	1,433,212	1,472,408	159,401	11%
Grants from Endowment and Reserve Funds					
15. Undesignated Bequests	94,655		-	94,655	
16. Park Place agreement - current year		300,000	300,000	300,000	100%
prior year		225,000			
17. Reserve Funds	293,029	237,500	223,501	69,528	-31%
18. Total Grants, Transfers and Reserves	387,684	762,500	523,501	135,817	26%
19. TOTAL INCOME	1,700,691	2,195,712	1,995,909	295,218	15%
20. NET INCOME (LOSS)	76	-	-	76	