

2022 DIOCESAN BUDGET				
	Budget 2021	Budget 2022		Y over Y Variance
YOUTH & INTERGENERATIONAL MINISTRIES				
Youth Staff Employment Costs	74,111	76,920		-2,809
Medley Director Support	2,000	2,000		0
Youth Ministry Team	4,000	4,750		-750
Grants & Contributions				0
Brookwood Grants	7,000	7,000		0
Medley Grants	91,000	86,000		5,000
Inner City Youth Min Grant	22,000	22,000		0
Teens Encounter Christ	1,000	0		1,000
St. Michaels' Conference	750	0		750
	201,861	198,670		3,191
STEWARDSHIP & FINANCIAL DEVELOPMENT				
Stewardship & Fin Development Team	3,800	500		3,300
	3,800	500		3,300
PARISH DEVELOPMENT & SUPPORT				
NB Anglican	18,500	17,500		1,000
Communications Officer TRAVEL	3,950	4,275		-325
Dev/Comm Employment Costs	125,396	115,402	1	9,994
General Advertising	1,000	0		1,000
Parish Development Officer Travel	7,600	6,555		1,045
Parish Development Support Funds	17,000	26,500	2	-9,500
Grants (Combined)	75,000	75,000		0
Cathedral Maintenance Grant	10,000	40,000	3	-30,000
Portland		9,000	4	-9,000
Outflow Ministries Grant	6,000	16,500	4	-10,500
	264,446	310,732		-46,286
MISSION & MINISTRY				
Mission Team	5,000	8,550		-3,550
Hospital Chplns Employment Costs	95,770	97,885		-2,115
Central Saint John Community Ministry	15,000	15,000		0
Saint John Senior Ministry	14,100	16,775		-2,675
PWRDF Exp	0	1,000		1,000
Missional Initiative Grants	12,000	25,000	4	-13,000
SMB National ACoC	325,000	325,000		0
	466,870	489,210		-21,340
SPECIAL PURPOSE - EXTERNAL				
Honduras Mission Revenue	56,000	56,000	5	0
Honduras Mission Expense	-56,000	-56,000		0
Central SJ Community Ministry Revenue	78,000	78,000		0
Central SJ Community Ministry Expense	-78,000	-78,000		0
Uganda Mission Revenue	65,500	65,500		0
Uganda Mission Expense	-65,500	-65,500		0
Choir School Revenue	35,000	35,000		0
Choir School Expense	-35,000	-35,000		0
Camp Brookwood Revenue	100,000	100,000		0
Camp Brookwood Expense	-100,000	-100,000		0
	0	0		0

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MINISTRY DEVELOPMENT & EDUCATION				
Layreaders	1,000	950		50
Clergy Discernment	4,700	3,000		1,700
Divinity Bursaries	12,000	16,000		-4,000
Summer Placement Pgrm	10,000	10,000		0
Post-ordination Training	3,800	500		3,300
Curacy Program	144,464	121,574	6	22,890
Clergy Conference	14,250	13,538		713
Clergy College	4,750	4,750		0
Clergy Formation	700	500		200
12-12-12 Leadership Development	40,000	46,550		-6,550
Support for Divinity Inst Formation Program	15,000 0	15,500 0		-500 0
	250,664	232,861		17,803
EPISCOPAL				
Episcopal Stipend/Related Costs	295,588	317,674	1	-22,086
Episcopal Travel & Support	30,000	30,363		-363
Rose Court	13,500	12,825		675
Bishop's Fund	11,500	10,925		575
Lambeth 2020	0	21,500		-21,500
Episcopal Events	7,100	6,745		355
	357,688	400,031		-42,343
SPIRITUAL DEVELOPMENT				
Council Team - Spiritual Dev	3,125	1,900		1,225
Choir School	4,500	4,500		0
Mothers Union	1,000	1,000		0
	8,625	7,400		1,225
ADMINISTRATION				
Synod Staff Employment Costs	195,202	221,912	7	-26,710
Synod Staff Trav/ Training	3,400	7,070		-3,670
Office Supplies & Services	20,000	23,703		-3,703
Miscellaneous	1,000	950		50
Payroll Service Fees	1,250	0		1,250
Synod Session Costs	7,500	11,400		-3,900
Diocesan Council Costs	8,100	5,700		2,400
Council Teams Administration	5,400	3,800		1,600
Synod Office Premises Costs	30,000	6,000	3	24,000
Synod Properties	60,000	23,500		36,500
Depreciation Expense	72,650	74,000		-1,350
Professional Fees	28,500	27,075		1,425
Insurance	33,000	35,500		-2,500
Bank and Credit Card Fees	5,575	9,975		-4,400
Debt Servicing	2,620	1,765		855
Special Purpose Funds	14,500	14,500		0
Archives	10,500	10,500		0
Provincial Synod Assessment	7,057	1,719		5,338
	506,254	479,069		27,186

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Clergy Support:				
Deacon Outfit Grants	5,000	5,000		0
Clergy Spouse Retreat	5,500	5,500		0
Clergy Relocation	30,000	30,000		0
Retired Clergy Health Plan	85,000	130,426	8	-45,426
Benefit Plan	36,000	33,600		2,400
LTD Premiums	14,000	13,923		77
Worksafe Assessments	7,500	5,300		2,200
Pension	76,800	81,858		-5,058
CEP	8,100	9,000		-900
Group RRSP	14,000	14,404		-404
Employee Assistance Program	3,900	3,900		0
Extended EAP Program	10,000	10,000		0
Archdiaconal Expenses	31,600	31,600		0
Clergy Contingency	25,000	19,000		6,000
	352,400	393,511		-41,111
Parish Interest	582,798	647,855	9	-65,057
TOTAL EXPENDITURES	2,995,407	3,159,839		-164,432
SUMMARY PAGE				
MINISTRY ALLOCATIONS				
MINISTRY TO YOUTH	201,861	198,670		3,191
STEWARDSHIP & FIN DEVELOPMENT	3,800	500		3,300
PARISH DEVELOPMENT & SUPPORT	264,446	310,732		-46,286
MISSIONS	466,870	489,210		-22,340
MINISTRY DEVELOPMENT & EDUCATION	250,664	232,861		17,803
EPISCOPAL	357,688	400,031		-42,343
SPIRITUAL DEVELOPMENT	8,625	7,400		1,225
ADMINISTRATION	506,254	479,069		27,186
CLERGY SUPPORT	352,400	393,511		-41,111
PARISH INTEREST	582,798	647,855		-65,057
TOTAL PLANNED EXPENDITURE	2,995,407	3,159,839		-164,432
FUNDING SOURCES				
INVESTMENT INCOME ALL SOURCES	1,637,226	1,767,302	10	-130,076
MISCELLANEOUS INCOME	120,250	131,200		-10,950
PARISH BUDGET SUPPORT	1,238,399	1,185,672	11	52,727
TOTAL INCOME ALL SOURCES	2,995,875	3,084,174		-88,299
SURPLUS/(DEFICIT)	468	-75,665		76,133

NOTES

- 1. Cost of Housing Allowance transferred to Episcopal.**
- 2. Deep Roots Conference budgeted for 2022.**
- 3. Increased to cover maintenance and Synod office space.**
- 4. Support of Mission at 35 Park Ave and Parish of Portland and Parish Initiatives**
- 5. Missions that are accounted for at the Synod Office but should have no budget impact.**
- 6. Reduced to 1.5 candidates in program.**
- 7. Addition of half-time Administration Assistant.**
- 8. Retired clergy rate increase of 25%.**
- 9. Parish interest expense budgeted at 3.25%, up from prior year.**
- 10. Investment return budgeted at 4.5%, up from prior year.**
- 11. Rate reduction continued & overall lower revenue base.**