



Budget 2022 ~ (draft, with projection for 2023)

Narrative Summary

Our operating **budget for 2022**, and our **projection for 2023**, is **reflective of a downward adjustment** from actual and expected income and expenses in 2021 of **approximately 10-15%**, based on having **one clergy position, instead of two (FTE 1.0, from FTE 1.27)**. 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.

A) Operating Income	2022	2023 (projection)
A.1) Parishioner-Sourced Income		
1.1 Offerings (Plate, Pre-Authorized, & Seasonal)	120,000	125,000
1.2 Memorial Services & Bereavement Ministries	25,000	25,000
1.3 Cemetery Operations	5,000	5,000
1.4 Program & Ministry Bequests/Fund Transfers	10,000	10,000
1.5 Outreach Donations (flow-through funds)	15,000	15,000
1.6 Other (special events, interest, fundraising)	5,000	5,000
subtotal	180,000	185,000
A.2) Community-Sourced, Grants & Federal Government Income		
2.1 Community Partnerships, Grants & Gov't Agreements	80,000	85,000
Total Income	260,000	270,000
B) Operating Expenditures	2022	2023 (projection)
B.1) expenditures for: Spirituality & Growth (50% of all that we do)		
1.1 Pastoral Leadership (1.00 FTE stipend, housing & benefits, other clergy support costs)	60,000	62,000
1.2 Global Anglican Ministry Share (our share of regional, national, & international programs & ministry)	12,000	13,000
1.3 Program & Ministry Staffing	33,000	34,000
1.4 Program & Ministry Admin/Technology (share of office)	9,000	10,000
1.5 Bldgs/Grounds/Cem'y/Maintenance (includes church bldgs & grounds, cemeteries, church hall, other rooms & offices)	12,000	12,000
1.6 Other (insurance, taxes, miscellaneous)	4,000	4,000
subtotal	130,000	135,000
B.2) expenditures for: Compassionate Action, Outreach, & Creative Arts (50% of all that we do)		
2.1 Pastoral Leadership (1.00 FTE stipend, housing & benefits, other clergy support costs)	60,000	62,000
2.2 Global Anglican Outreach Share (our share of regional, national, & international programs & ministry)	12,000	13,000
2.3 Program & Ministry Staffing	20,000	21,000
2.4 Community Partnership Admin/Technology (share of office)	7,000	8,000
2.5 Community Partnership Site Maintenance (partner share of Bldgs/Grounds/Maintenance)	12,000	12,000
2.6 Outreach Donations (flow-through funds)	15,000	15,000
2.7 Other (insurance, taxes, miscellaneous)	4,000	4,000
subtotal	130,000	135,000
Total Expenditures	260,000	270,000