

**Synod of the Diocese of Athabasca**  
**2026 Budget**  
**Approved at November 27, 2025 DEC meeting**

**Operating  
Budget 2026**

**EXPENSES**

Beyond the Diocese	55,056
Support to parishes	32,204
Small rural churches:	31,500
Administration	35,000
Episcopal resources	55,850
Office operations	11,100
Travel & Communication	19,000
Salaries & Benefits	122,524
Other	6,500
Other Grant/Directed Expenditures	0
Transfers to Reserves	17,000
Transfers from Reserves	(16,000)
<b>Total operational expenditures</b>	<u>369,734</u>

**INCOME**

Fair Share	151,560
Grants	75,000
Investment Income	8,500
Donations	500
Rentals	47,500
Other Income	13,500
<b>Total Operating Income</b>	<u>296,560</u>
<b>Operating Surplus (Deficit)</b>	<u><u>(73,174)</u></u>

Synod of the Diocese of Athabasca  
2026 Budget  
Approved at November 27, 2025 DEC meeting

	<b>November DEC Operating Budget 2026</b>
<b>EXPENSES</b>	
<b>Beyond the Diocese</b>	
5001 General Synod Gift	50,000
5003 Provincial Assessment	4,556
Anglican Foundation	500
	<u>55,056</u>
<b>Support to parishes</b>	
5067 Unfunded parish insurance costs	23,704
CCLI Diocese wide licence	3,000
5069 Unfunded Payroll Costs	0
Non-stipendiary Continuing Education Plan	4,500
5263 Walmsley Wellness	1,000
5017 Parish Support - Beaverlodge	
	<u>32,204</u>
<b>Small rural churches:</b>	
5536 Small Rural Churches - R&M	2,000
5537 Small Rural Churches - Taxes	3,500
5555 Small Rural Churches - Utilities	16,000
5556 Small Rural Churches - Utilities:Boyle Church Utilities	
5060 Parish Support - Fort Chipewyan	
5065 Parish Support - Wabasca	10,000
5048 McLennan Utilities	
	<u>31,500</u>
<b>Administration</b>	
5150 Diocesan Synod	30,000
5250 Diocesan Executive Council	5,000
	<u>35,000</u>
<b>Episcopal resources</b>	
5262 Diocesan Insurance	12,100
5335 Bishop's Lodge -Repairs & Maintenance	10,000
5340 Peace River property taxes	10,000
5345 Bishop's Lodge - Telephone/Internet	1,750
5350 Bishop's Lodge - Utilities	7,500
5385 Synod Office - Utilities	7,500
5388 Synod Office - Repairs&Maintenance	1,500
5390 Malvern House - Utilities	0
5391 Malvern House Utilities (Diocese)	500
5393 Malvern House - Repairs&Maintenance	5,000
	<u>55,850</u>
<b>Office operations</b>	
5401 Office - Janitorial	500
5405 Office - Equipment	500
5410 Office - Postage & Delivery	1,000
5415 Office - Stationery & Supplies	1,000
5420 Office - Computer Supplies	1,000
5422 Office - Computer Servicing TITHELY	1,000
5425 Office - Communications - Telephone	750
5426 Office - Communications - Cellular	2,000
5427 Office - Communications - Internet	750
5430 Office - Interest & Banking Charges	100
5433 Office - Miscellaneous	750
5470 Office - Professional Development	250
5455 Office - Periodicals, Books	500
5465 Office - Photocopier Service	1,000
	<u>11,100</u>
<b>Travel &amp; Communication</b>	
5481 Bishop's Travel - Accommodation	1,000
5484 5484 Bishop's Travel – Fuel	5,000
5485 Bishop's Travel - Other	1,500
5120 Clergy Travel	5,000
5490 Dean / Regional Dean's Travel	1,000
Diocesan Travel	2,000
Diaconal Discernment	
5258 Diocesan Hospitality	1,000
5123 The Messenger	2,500
	<u>19,000</u>
<b>Salaries &amp; Benefits</b>	
Bishop - stipend, LOS,bonus, resp.	
5154 Resp. Allowance - Bishop	12,000
5504 Salaries - Bishop - Northern Bonus	1,250
5505 Salaries - Bishop - Stipend	43,015
5506 Salaries - Bishop - LOS	8,310
	<u>64,574</u>
5509 Salaries - Secretary	24,000
5160 Resp. Allowance - Athabasca Dean	2,500
5164 Resp. Allowance - Peace Deanery	2,500
5158 Resp. Allowance - Dean	0
<b>CRA costs</b>	
5515 Benefits - EI	2,790
5516 Benefits - CPP	5,172
<b>Benefits</b>	
5517 Benefits - Pension	12,299
5518 Benefits - National	5,580
5519 Benefits - Continuing Education	900

5514 Benefits - Long Term Disability	2,209
	<u>122,524</u>
<b>Other</b>	
Other - miscellaneous	1,500
5940 Unbudgeted Expenditures	0
5920 Suspense	
Uncategorized Expense	
Clergy Conference	0
5259 Diocesan Events Expense	5,000
General Synod	
	<u>6,500</u>
<b>Other Grant/Directed Expenditures</b>	
5930 Grant/Directed Expenditures	
	17,000
<b>Transfers to Reserves</b>	
<b>Transfers from Reserves</b>	<u>(16,000)</u>
<b>Total operational expenditures</b>	<u><b>369,734</b></u>
<b>INCOME</b>	
<b>Fair Share</b>	
4020 PG - Athabasca	6,000
4022 PG - Beaverlodge	14,400
4038 PG - Grimshaw Berwyn	10,200
4026 PG - Dunvegan	9,360
4028 PG - Fort Chipewyan	1,200
4030 PG - All Saints', Fort McMurray	16,800
4032 PG - St. Thomas', Fort McMurray	1,200
4034 PG - Fort Vermilion	4,200
4036 PG - Grande Prairie	15,000
4040 PG - High Prairie	14,400
4042 PG - Lac La Biche	1,200
4044 PG - Manning United Anglican	6,000
4024 PG - Northern Lights	9,600
4046 PG - Peace River	30,000
4050 PG - Slave Lake Ecumenical	7,200
4052 PG - Emmanuel Parish of East Smoky, Valleyview	3,600
4054 PG - Wabasca	1,200
	<u>151,560</u>
<b>Grants</b>	
4010 General Synod Grant	75,000
4015 Other Grants	0
	<u>75,000</u>
<b>Investment Income</b>	
4110 Investment Income	500
4115 Consolidated Trust Income	6,500
Episcopal Endowment Income	1,000
4160 Interest Income	500
	<u>8,500</u>
<b>Donations</b>	
4210 Donations - 1	500
4016 Directed Donations	
	<u>500</u>
<b>Rentals</b>	
4345 High Level Rectory	4,800
4353 St. James', Peace River	
4355 St. Thomas', Fort McMurray	19,000
4360 Malvern House Rent	7,200
4365 High Prairie Rectory	2,500
4380 Valleyview Rectory	6,000
4395 Athabasca Rectory	8,000
	<u>47,500</u>
<b>Other Income</b>	
4410 Miscellaneous Income	
4465 Diocesan Events Income	5,000
4460 Diocesan Synod - Registrations	8,500
4462 Diocesan Synod - Donations	
	<u>13,500</u>
<b>Total Operating Income</b>	<u><b>296,560</b></u>
<b>Transfer to Deferred Revenue</b>	
5890 Transfer from (to) Deferred Revenue	0
	<u>0</u>
<b>Operating Surplus (Deficit)</b>	<u><b>(73,174)</b></u>
<b>Balanced Budget Fair Share Total Required</b>	224,734

		November DEC Formula	November DEC Approved Request	Monthly
FSBA formula				
Athabasca	10.52%	23,647	6,000	500
Beaverlodge	6.48%	14,570	14,400	1,200
Berwyn/Grimshaw Combined	5.77%	12,967	10,200	850
Fairview	4.13%	9,272	9,360	780
Fort Chipewyan	0.00%	-	1,200	100
Fort McMurray-All Saints'	17.13%	38,493	16,800	1,400
Fort McMurray-St. Thomas'	3.14%	7,063	1,200	100
Fort Vermilion	4.15%	9,331	4,200	350
Grande Prairie	13.41%	30,147	15,000	1,250
High Prairie	5.71%	12,840	14,400	1,200
Lac La Biche	0.78%	1,743	1,200	100
Manning	1.67%	3,750	6,000	500
Northern Lights	4.42%	9,925	9,600	800
Peace River	15.17%	34,085	30,000	2,500
Slave Lake	5.40%	12,137	7,200	600
Valleyview	2.12%	4,765	3,600	300
Wabasca	0	-	1,200	100
Wandering River				
Perryvale				
Colinton				
Faust				
McLennan				

224,734	151,560	12,630
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Synod of the Diocese of Athabasca  
2026 Budget Discussion

	Dean of the Diocese Budget 2026	
<b>EXPENSES</b>	.	
Salaries & Benefits		
Cathedral Incumbent and Dean Stipend	52,527	
5158 Resp. Allowance - Dean	4,500	
CRA costs		
5515 Benefits - EI	1,508	2025 rates used
5516 Benefits - CPP	3,208	2025 rates used
Benefits		
5517 Benefits - Pension	10,693	2025 rates used
5518 Benefits - National	6,572	2025 rates used
5519 Benefits - Continuing Education	900	2025 rates used
5514 Benefits - Long Term Disability	1,882	2025 rates used
	<u>81,790</u>	
<b>INCOME</b>		
Recovery from Cathedral parish	38,645	
From Diocesan Reserves	43,145	
	<u>81,790</u>	

Does not include any housing costs, assumed to be paid by the Cathedral Parish  
Moving cost not discussed.