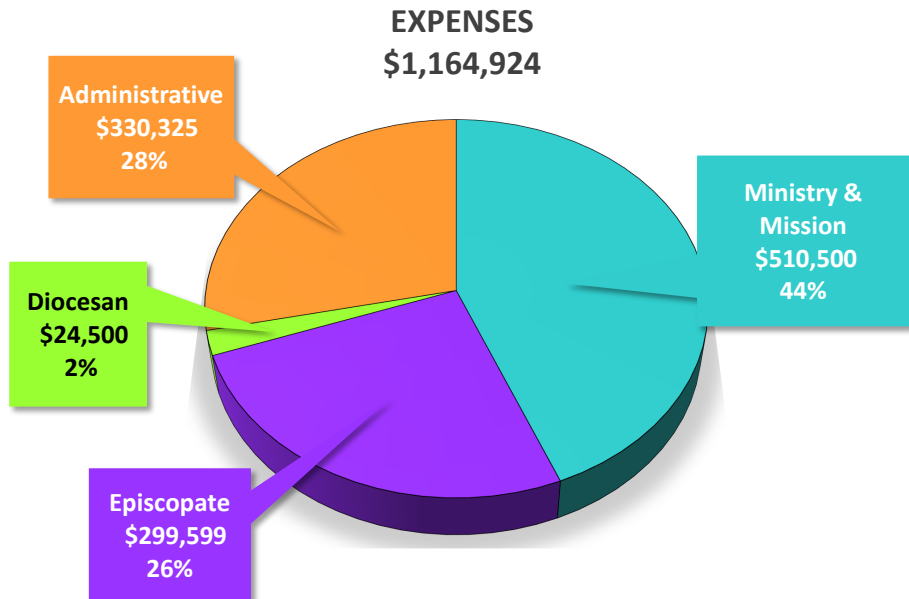
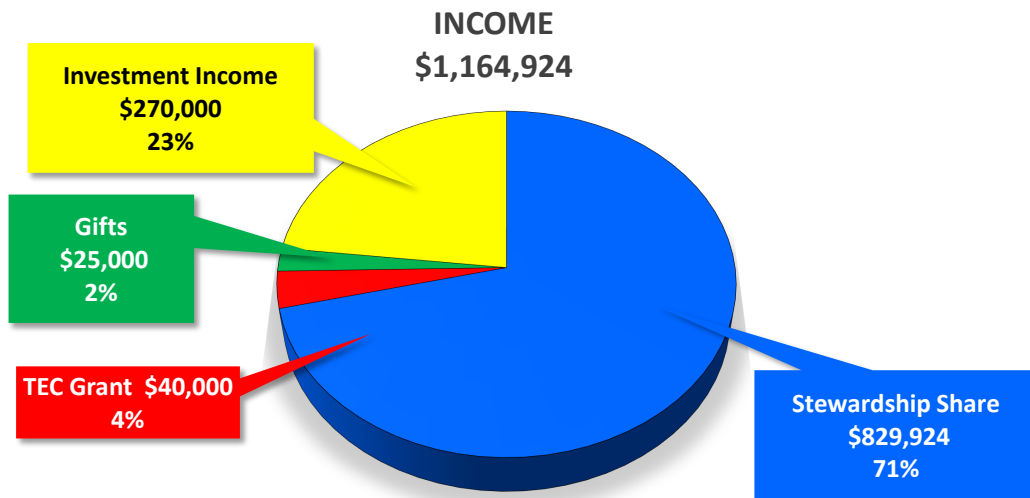


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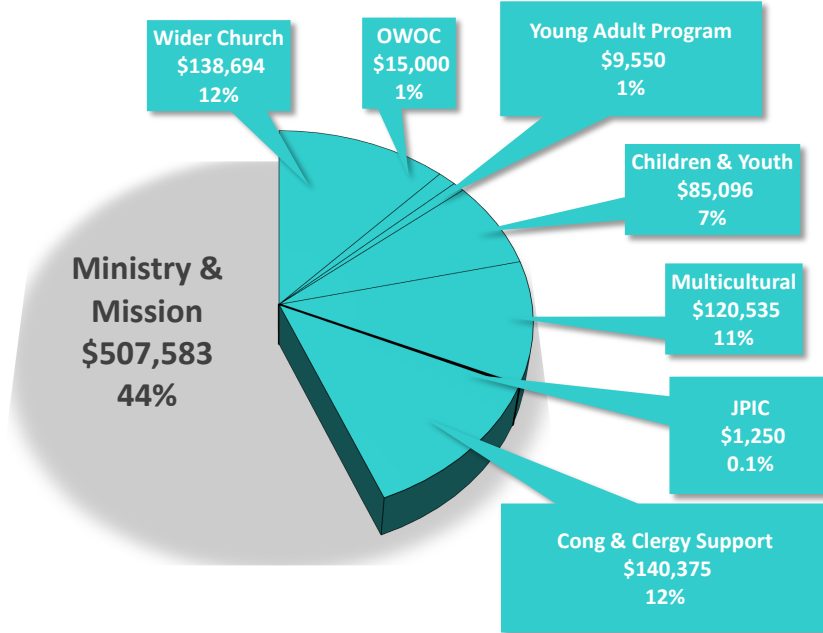
	2022 DRAFT BUDGET	2021 BUDGET	2020 ACTUAL AUDITED	2020 BUDGET	2020 APPROVED BUDGET
1 INCOME					
2 Congregational Stewardship Share	829,924	786,000	716,832	745,000	830,000
3 <i>TEC Grant</i>	40,000				
4 Stewardship Share Jubilee Fund/Carry over from 2020		50,000		(110,600)	
5 Gifts & Other Income	25,000	25,000	35,514	25,000	25,000
6 Investment Income-Theological Education (4.6%)	20,500	32,300	33,350	35,174	35,174
7 Investment Income-Children & Youth Program (4.6%)	30,000	30,675	35,199	32,550	32,550
8 Children & Youth Carry over from 2020		6,875			
9 Investment Income-Episcopate Fund (4.6%)	73,500	77,100	82,774	82,774	82,774
10 Investment income-General Funds (4.6%)	131,000	134,000	150,959	145,000	145,000
11 Investment Income-Sustainability Group (2%)	15,000	15,000		13,895	13,895
12 Subtotal - Income	1,164,924	1,156,950	1,054,628	968,793	1,164,393
13 PPP Loan (forgiven)			141,000	141,000	
14 TOTAL INCOME	1,164,924	1,156,950	1,195,628	1,109,793	1,164,393



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	2022 DRAFT BUDGET	2021 BUDGET	2020 ACTUAL AUDITED	2020 BUDGET	2020 APPROVED BUDGET
15 EXPENSES					
16 MINISTRY & MISSION					
17 Wider Church					
18 Pledge to Episcopal Church	137,194	148,893	147,152	145,652	145,652
19 Province VI Synod Assessment	1,500	1,500	1,500	1,500	1,500
20 Subtotal - Wider Church	138,694	150,393	148,652	147,152	147,152



21 One World, One Church Commission					
22 Ecumenical & Interfaith	850	1,500	300	300	1,500
23 Global Episcopal Mission Network	1,100	2,000	-	-	2,000
24 Convention Exhibit Expenses	250	300		300	300
25 Swaziland Neighborhood Care Points	3,500	5,000	5,000	5,000	5,000
26 Sustainable Development Goals - Mini-Grants	9,300	8,099	10,088	8,151	8,151
27 Subtotal - One World, One Church	15,000	16,899	15,388	13,751	16,951
28					
29 Young Adult Ministry					
30 Young Adult Missioner - Travel/Conferences	-	-	12	-	-
31 Young Adult Program	9,550	-	160	1,225	2,500
32 Subtotal - Young Adult Ministry	9,550	-	172	1,225	2,500
33					
34 Children & Youth Ministry					
35 Youth Missioner - Salary/Benefits (0.75 FTE)					
36 Salary	42,000	42,000	39,422	39,422	39,422
37 Pension	3,780	3,780	3,548	3,548	3,548
38 Life/Disability Insurance	466	562	235	235	235
39 Subtotal - Youth Missioner - Salary/Benefits	46,246	46,342	43,205	43,205	43,205
40 Youth Program					
41 Travel/Conferences	3,000	3,000	418	3,000	3,000
42 Training Participation	3,000	3,000	349	2,000	3,000
43 Outdoor Ministries Program	15,000	13,000	6,002	13,000	13,000
44 Diocesan Events for Young People	2,500	2,000	2,371	2,000	2,000
45 Scholarship for Youth Events	4,500	4,500		4,500	4,500
46 Publicity	200	200		200	200
47 Happening	2,500	2,000	845	1,000	2,000
48 Diocesan Convention - Youth Delegates	2,500	2,500	62	2,500	2,500

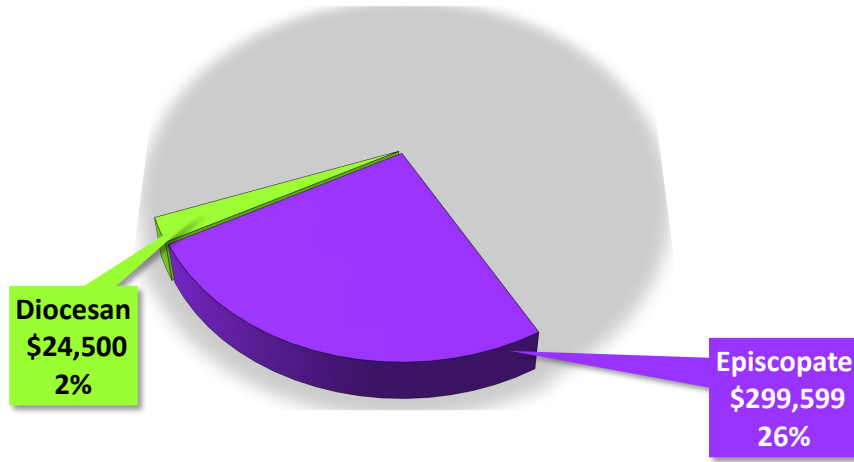
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	2022 DRAFT BUDGET	2021 BUDGET	2020 ACTUAL AUDITED	2020 BUDGET	2020 APPROVED BUDGET
49	General Convention Reserve	2,000	2,000	2,000	2,000
50	Operation & Travel	1,500	1,500	1,296	1,500
51	Youth Ministries Library	150	150	78	150
52	Mailing Costs			656	
53	Godly Play Development	-	200		200
54	New Beginnings	2,000	1,500	342	750
55	Episcopal Youth Event (EYE) Reserve	-	2,000	2,000	2,000
56	Subtotal - Youth Program	38,850	37,550	16,419	36,820
57	Subtotal - Children & Youth	85,096	83,892	59,624	80,025
58					
59	Multicultural				
60	St. Paul's Indian Mission - Salary/Benefits (1 FTE)				
61	<i>Salary &amp; Housing</i>	57,938	57,938	56,802	56,802
62	<i>Pension</i>	10,429	10,429	10,224	10,224
63	<i>Health/Dental/Life Insurance</i>	10,668	11,431	10,521	10,692
64	Subtotal - St Paul's Indian Mission - Salary & Benefits	79,035	79,798	77,547	77,718
65	St. Paul's Indian Mission - Travel/Conferences	4,500	4,500	1,044	3,000
66	St. Paul's Indian Mission - Operating Aid	10,000	10,000	10,000	10,000
67	Racial Reconciliation (BCI)	25,000	12,000	4,409	10,000
68	<i>Reparations Task Force</i>	2,000			15,000
69	Subtotal - Multicultural	120,535	106,298	93,000	100,718
70					
71	Justice, Peace, Care Of Creation				
72	Creation Stewards	500	500		500
73	Faith in Action	500	500	250	500
74	Chemical Dependency Program	250	250		250
75	Subtotal - Justice, Peace, Care Of Creation	1,250	1,250	250	1,250
76					
77	Congregational & Clergy Support				
78	Missioner-Transitions & Congregational Development - Salary/Benefits			23,098	25,000
79	Missioner-Transitions-Travel/Conferences		-	-	3,000
80	Missioner-Administration - Salary/Benefits (1 FTE - GILEAD covers 50%)				6,000
81	<i>Salary</i>	28,869	28,869	28,303	28,303
82	<i>Pension</i>	2,598	2,598	2,547	2,547
83	<i>Life/Disability Insurance</i>	475	470	235	235
84	Subtotal - Missioner-Administration - Salary/Benefits	31,942	31,937	31,085	31,085
85	Missioner-Administration-Travel/Conferences	3,000	3,000	-	2,000
86	Missioner-Congregational Development, Reconciliation & Communication - Salary/Benefits (1 FTE)				
87	<i>Salary</i>	63,923	63,923	62,670	62,670
88	<i>Pension</i>	11,506	11,506	11,281	11,281
89	Subtotal - Missioner-CDRC - Salary/Benefits	75,429	75,429	73,951	73,951
90	Missioner-CDRC - Travel/Conferences	7,500	7,500	521	5,000
91	Communication Expenses	8,000	6,000	7,321	6,000
92	Collaborative Ministry Partnerships	3,304	-	300	-
93	Summer Ministry School & Retreat	1,500	2,500	(658)	2,500
94	Nursery Care at Diocesan Events	3,000	4,000		3,000
95	Older Adult Ministry Development Team	-	1,000		500
96	Stewardship	500	1,000		500
97	Diocesan Altar Guild	200	200		200
98	Council of Deacons	500	500	335	500
99	Clergy Conference/Clergy Family	4,500	4,500	1,250	1,000
100	New Clergy Development	1,000	1,000	143	1,000
101	Subtotal - Congregational & Clergy Support	140,375	138,566	137,346	155,236
102					
103	TOTAL MINISTRY & MISSION	510,500	497,298	454,432	499,357

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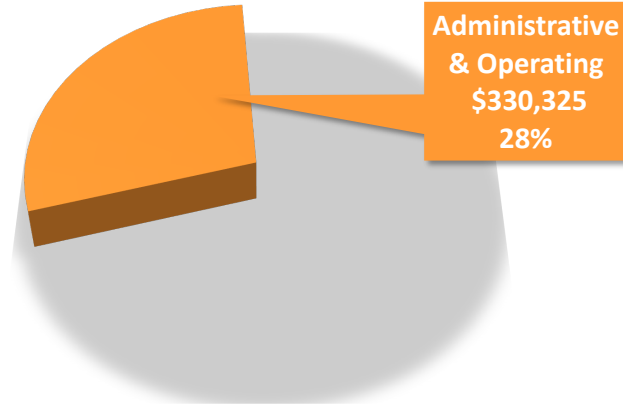
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	2022 DRAFT BUDGET	2021 BUDGET	2020 ACTUAL AUDITED	2020 BUDGET	2020 APPROVED BUDGET
104 EPISCOPATE					
105 Bishop - Salary/Benefits (1 FTE)					
106 <i>Salary &amp; Housing</i>	120,000	94,784	127,100	123,900	123,900
107 <i>Pension</i>	21,600	17,061	22,302	22,302	22,302
108 <i>Health/Dental/Life Insurance</i>	<b>25,124</b>	12,683	16,164	16,179	16,179
109 Subtotal - Bishop - Salary & Benefits	166,724	124,528	165,566	162,381	162,381
110 Bishop - Travel/Conferences	25,000	18,745	7,035	15,000	25,000
111 Bishop Elect - Salary/Benefits (1 FTE)					
112 <i>Salary &amp; Housing</i>		30,000			
113 <i>Pension</i>		5,400			
114 <i>Health/Life Insurance</i>		5,182			
115 Subtotal - Bishop Elect - Salary & Benfits		40,582			
116 Bishop Elect - Travel/Conferences		11,250			
117 Executive Assistant to the Bishop - Salary/Benefits (1 FTE)					
118 <i>Salary</i>	61,687	61,687	60,477	60,477	60,477
119 <i>Pension</i>	5,552	5,552	5,443	5,443	5,443
120 <i>Health/Dental/Life/Disability Insurance</i>	<b>25,636</b>	32,424	30,520	30,519	30,519
121 Subtotal - Executive Assistant - Salary/Benefits	92,875	99,663	96,440	96,439	96,439
122 Staff Travel/Conferences/Continuing Education	2,000	2,000	239	1,500	1,500
123 Commission on Ministry	2,000	3,000	725	3,000	4,000
124 Lambeth Conference Travel Reserve	1,000	3,000	1,125	1,125	2,500
125 Episcopate Election Reserve	10,000	10,000	5,000	5,000	5,000
126 TOTAL EPISCOPATE	299,599	312,768	276,130	284,445	296,820
127					
128 DIOCESAN					
129 Diocesan Convention Expense	10,000	12,000	638	9,000	9,000
130 Publishing Journal & Report Booklet	2,000	2,000	2,000	2,000	2,000
131 General Convention Deputy Travel Reserve	10,000	10,000	10,000	10,000	10,000
132 Board/Task Force/Ad-Hoc Committee Expense	2,500	4,000	228	3,500	3,500
133 TOTAL DIOCESAN	24,500	28,000	12,866	24,500	24,500
134					
135 ADMINISTRATIVE & OPERATING					
136 Comptroller - Salary/Benefits (1 FTE)					
137 <i>Salary</i>	61,687	61,687	60,477	60,477	60,477
138 <i>Pension</i>	5,552	5,552	5,443	5,443	5,443
139 <i>Health/Dental/Life/Disability Insurance</i>	<b>20,968</b>	17,412	16,094	16,070	16,070
140 Subtotal - Comptroller - Salary/Benefits	88,207	84,651	82,014	81,990	81,990
141 Comptroller - Travel/Conferences	3,000	3,000	1,205	2,000	3,000

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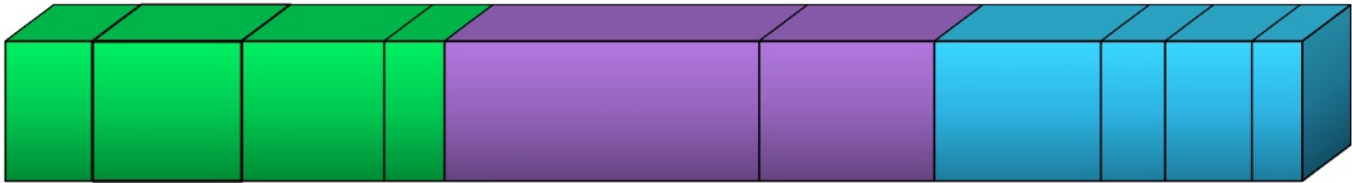


	2022 DRAFT BUDGET	2021 BUDGET	2020 ACTUAL AUDITED	2020 BUDGET	2020 APPROVED BUDGET
142	Operations Manager - Salary/Benefits (0.5 FTE)				
143	28,639	28,639	28,077	28,077	28,077
144	<i>Pension</i>	5,155	5,054	5,054	5,054
145	<i>Health/Dental/Life Insurance</i>	<b>235</b>	7,918	7,800	7,800
146	Subtotal - Operations Manager - Salary/Benefits	41,960	41,049	40,931	40,931
147	Diocesan Assistant - Salary/Benefits (0.6 FTE)				
148	<i>Salary</i>	23,557	23,095	23,095	23,095
149	<i>Pension</i>	2,120	2,079	2,079	2,079
150	<i>Health/Dental/Life/Disability Insurance</i>	<b>20,302</b>	17,051	19,483	19,483
151	Subtotal - Diocesan Assistant - Salary/Benefits	42,200	42,225	44,657	44,657
152	Financial Assistant - Salary/Benefits (1 FTE / GILEAD covers 50%)				
153	<i>Salary</i>	19,301	14,192	14,192	14,192
154	<i>Pension</i>	1,737	1,277	1,277	1,277
155	<i>Health/Dental/Life/Disability Insurance</i>	<b>5,572</b>	5,387	5,464	5,464
156	Subtotal - Financial Asst - Salary/Benefits	21,613	20,856	20,933	20,933
157	Employer Payroll Tax	21,000	20,454	17,000	17,000
158	Unemployment Insurance	5,000			
159	Office Expense	42,500	38,460	41,775	35,000
160	Diocesan House Maintenance and Utilities	25,000	25,000	24,890	25,000
161	Audit Expense	18,000	18,000	20,370	18,000
162	Property/Casualty/Liability Insurance	21,000	20,000	19,262	18,000
163	<b>TOTAL ADMINISTRATIVE &amp; OPERATING</b>	<b>330,325</b>	<b>318,884</b>	<b>314,100</b>	<b>307,511</b>
164					
165	<b>TOTAL EXPENSES</b>	<b>1,164,924</b>	<b>1,156,950</b>	<b>1,057,528</b>	<b>1,111,813</b>
166					
167	<b>RECEIPTS OVER(UNDER) EXPENSES</b>	<b>-</b>	<b>-</b>	<b>138,100</b>	<b>(2,020)</b>

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**Personnel** (salaries & benefits)  
**\$687,076**  
**59%**



**Ministry & Mission**

Youth Missioner (0.75 FTE) \$46,246  
St. Paul's Indian Mission (1 FTE) \$79,032  
Missioner-Communication, Reconciliation & Cong Dev (1 FTE) \$75,429  
Missioner-Administration (1 FTE) \$31,942\*

**Episcopate**

Bishop (1 FTE) \$166,724  
Exec Asst to Bishop (1 FTE) \$92,875

**Administrative & Operating**

Comptroller (1 FTE) \$88,207  
Operations Manager (0.5 FTE) \$34,029  
Diocesan Assistant (0.6 FTE) \$45,979  
Financial Assistant (1 FTE) \$26,610\*

*\*50% of position is funded from Budget and 50% is funded from GILEAD*

**NOTES TO THE 2022 BUDGET**

*Indicates changes from previous draft budget*

*2022 Budget does not include salary increases for personnel*

*2022 Health Insurance rates increased 3.6%*

*Line 3 - 2021 Grant available from TEC to be held in reserve for 2022 budget*

*Lines 6, 7, 9, 10 - Investment draw reduced to 4.6%*

*Line 18 - TEC Commitment is based on income without the 2020 PPP Loan that was forgiven (see memo from Ways & Means)*

*Line 31 - Funding for Young Adult program added*

*Line 68 - New line to fund work of Reparations Task Force*