

Total 2021	
Actual	Budget

Proposed Budget
2022

Income

PAG	42,025	40,000	40,000
Envelope Contributions	37,357	38,600	38,600
Flowers	307	500	500
Outreach - International	11,544	0	0
Special Events	0	1,200	1,500
Other Income*	10,183	5,000	5,000
Church & Hall Rental	640	2,000	6,400
Rectory Rental	26,976	26,880	27,202
Dividend Income	13,526	10,000	12,000
Income from Cemetery	7,839	6,500	6,500
Grants	8,750	0	0
Investment income	-1,311	0	0
Total Income	157,836	130,680	137,702

Expenses

Personnel

Priest	45,197	46,400	47,328
Organist	18,300	18,600	19,200
Administrator	9,558	15,250	10,608
Bookkeeper	3,600	3,600	4,072
Employer Benefit Costs	1,895	2,200	2,200
Workers' Insurance (WSIB)	128	200	130
Vacation pay expense	455	0	0

Operating Expenses

Communication Costs	1,754	1,400	1,700
Advertising & Promotion	399	500	500
Office Supplies	1,638	1,000	1,000
Travel	343	200	200
Postage & Delivery	176	200	200
Bank Service Charges	102	400	200
PAG Management	624	600	625
Professional Services	2,488	2,700	2,700
Worship Supplies & Flowers	1,312	500	1,000

Buildings & Property**Rectory**

Utilities	3,758	3,500	3,800
Taxes	3,632	3,700	4,000
Maintenance	1,271	1,500	1,500

Church

Utilities	5,478	7,000	6,000
Cleaning Cost	5,199	5,000	5,200
Maintenance	5,339	5,000	4,500
Safety, Insp & Testing	1,038	2,000	1,050
Grass / Snow Removal	6,665	7,200	7,000
Alarm & Security	300	400	400
Insurance	7,795	7,300	9,000

Other Costs

Other Expense	198	0	0
Outreach - International	11,544	200	0
Kitchen Supplies & Service	0	200	100
Diocesan Assessment	10,182	10,000	16,859

Synod Expenses	0	0	0
HST expense	3,590	0	3,600
Total Expenses	<u>153,961</u>	<u>146,750</u>	<u>154,872</u>
Net Income/Deficit	3,875	16,070	-17,170

* Jubilee grant from Diocese