

DIOCESE OF RUPERT'S LAND BUDGETS FOR YEARS 2009 & 2010 ACCT NAME	APPROVED		FINAL		<i>Synod approved</i>		<i>Council 11/09</i>		Outlook	
	2006	2007	2007	2008	2008	DRAFT 2009	DRAFT 2010	REVISED 2009	2009	2009
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET

REVENUE

PROGRAMS

4-5140 TRUSTS - SHARED MINISTRY -PARISH PROGRA	6,000	10,000	5,524	9,200	11,425	5,536	4,430			
4-5140 TRUSTS - SHARED MINISTRY -CONTINGENCIES	7,039	3,430	1,841	3,100		1,840	1,800			
4-5140 TRUSTS - SHARED MINISTRY - YOUTH PROGRA	10,686	10,000	5,524	9,200		5,536	4,430			
4-5190 TRUSTS - YOUTH MINISTRY	7,014	3,600	3,174	3,600		2,640	2,640			
4-5160 TRUSTS-ANDERSON & MCLAREN	36,712	39,000	36,702	39,000	38,114	37,000	37,000	37,000	37,000	37,000
4-5310 YOUTH MINISTRY PROGRAM	1,721		0		340					
4-5350 GRANTS-ABORIGINAL MINISTRY FAIRFORD EQUITY TRANSFER	12,000	18,500	12,500	12,500	12,490	12,500	12,500	15,000	12,500	12,500
4-5200 RUPERT'S LAND NEWS	26,242	28,260	24,323	32,000	21,943	28,000	28,000	28,000	28,000	28,000
SUB TOTAL	107,414	112,790	89,588	108,600	84,312	93,052	90,800	85,000	82,500	82,500

OPERATIONS & PROGRAM

4-1010 COMMON MINISTRY & MISSION	580,283	588,000	584,088	562,152	565,623	590,000	620,000	590,000	564,612	
4-5100 TRUSTS - DIOCESAN	22,132	60,000	8,730	50,000		20,000	24,000			
4-5120 TRUSTS - BISHOP'S CORPORATION	10,818	12,000	6,129	10,800		4,800	4,800			
4-5120 TRUSTS - BISHOP'S (Gregory)				5,000	5,000					
4-5180 RUPERT'S L CAP FUND	15,000	15,000	20,000	12,500	12,500	8,000	8,000			
4-5130 TRUSTS - BIRD	13,860	12,900	8,354	11,880		6,500	6,500			
4-5140 TRUSTS - SHARED MINISTRY - DIOCESE SPECIAL DRAWDOWN OF UNDISTRIBUTED TRU	10,686	10,000	5,523	9,200		5,536	4,430			
4-5170 TRUSTS - E. WARNUM	10,992	6,900	4,437	6,560		4,000	4,000			
4-5320 DONATION & BEQUESTS	28,078	10,000	60,046	59,000	65,236	20,000	20,000	20,000	20,000	20,000
4-5370 SUNDRY INCOME	10,621	3,000	6,028	3,000	28,357	5,000	5,000	5,000	5,000	5,000
4-5360 INTEREST INCOME	8,953	5,000	4,936	5,000	3,345	5,000	5,000	5,000	5,000	5,000
4-5330 CHRISTMAS APPEAL	4,086	5,000	8,791	8,000	6,127	8,000	9,000	8,000	8,000	8,000
SUB TOTAL	728,314	727,800	717,062	743,092	686,188	676,836	710,730	628,000	602,612	602,612

TOTAL REVENUE

	835,728	840,590	806,650	851,692	770,500	769,888	801,530	713,000	685,112	685,112
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	2006	2007	2007	2008	2008	DRAFT 2009	DRAFT 2010	REVISED 2009	2009
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
<u>EXPENDITURES</u>									
<u>DIOCESAN PROGRAM SUPPORT</u>									
ABORIGINAL	34,822	65,200	65,532	65,200	65,168	60,200	66,000	65,200	65,200
YOUTH MINISTRY	41,666	30,450	6,365	30,950	30,541	30,950	31,450	31,450	21,450
PARISH PROGRAM SUPPORT	20,846	18,430	34,933	17,050	16,568	12,126	13,810	4,750	4,750
DIOCESAN PROGRAMS	132,400	136,160	126,658	138,850	123,107	125,100	128,350	125,100	125,100
WIDER CHURCH	196,978	179,951	181,284	179,951	179,951	145,951	159,951	145,951	145,951
SUB TOTAL	426,712	430,191	414,773	432,001	415,335	374,327	399,561	372,451	362,451
<u>DIOCESAN MINISTRY SUPPORT</u>									
DIOCESAN COUNCIL	8,777	8,400	8,622	9,150	26,054	7,850	7,850	8,350	8,350
EPISCOPAL SUPERVISION & PASTORAL CARE	93,150	100,650	99,103	100,941	99,138	102,488	103,988	102,488	102,488
DIOCESAN STAFF	190,710	210,700	226,106	235,700	233,781	206,929	179,200	208,929	208,929
SUB TOTAL	292,637	319,750	333,831	345,791	358,973	317,267	291,038	319,767	319,767
<u>ADMINISTRATION AND GENERAL</u>									
ADMINISTRATION & GENERAL	70,883	45,000	51,757	41,000	40,337	45,400	46,900	45,400	45,400
BUILDING EXPENSE	29,965	25,700	26,831	28,400	25,588	28,400	28,400	28,400	28,400
SUB TOTAL	100,848	70,700	78,588	69,400	65,925	73,800	75,300	73,800	73,800
TOTAL EXPENDITURES	820,197	820,641	827,192	847,192	840,233	765,394	765,899	766,018	756,018
TOTAL REVENUE	835,728	840,590	806,650	851,692	770,500	769,888	809,030	713,000	685,112
SURPLUS (DEFICIT)	15,531	19,949	-20,543	4,500	-69,733	4,494	43,131	-53,018	-70,906
RESERVE RE WIDER CHURCH	12,500	12,500	12,500	4,500	0	4,500	4,500	4,500	4,500
NET SURPLUS (DEFICIT)	3,031	7,449	-33,043	0	-69,733	-6	38,631	-57,518	-75,406
<u>Other matters to be addressed.</u>									
Retirement of funds advanced to Emmanuel Mission						4,000	4,000	4,000	4,000
Request for 1/2 time Ministry Development Coordinator						35,000	35,000	35,000	35,000
Diocesan Stewardship Council request						4,000	7,000	4,000	4,000
						43,000	46,000	43,000	43,000

DIOCESE OF RUPERT'S LAND BUDGETS FOR YEARS 2009 & 2010 ACCT NAME		APPROVED		FINAL		<i>Synod approved</i>		<i>Council 11/09</i>		
		2006 ACTUAL	2007 BUDGET	2007 ACTUAL	2008 BUDGET	2008 ACTUAL	DRAFT 2009 BUDGET	DRAFT 2010 BUDGET	REVISED 2009 BUDGET	Outlook 2009 BUDGET
<u>DIOCESAN PROGRAM SUPPORT</u>										
<u>ABORIGINAL MINISTRY</u>										
6-1000	ABORIGINAL PARISH SUPPORT	22,036	45,200	46,563	45,200	46,409	40,200	46,000	45,200	45,200
6-1320	ABORIGINAL OUTREACH MINISTRY	11,014	19,000	17,593	19,000	17,976	19,000	19,000	19,000	19,000
6-1530	RUPERT'S LAND ABORIGINAL CIRCLE	1,772	1,000	1,376	1,000	783	1,000	1,000	1,000	1,000
		34,822	65,200	65,532	65,200	65,168	60,200	66,000	65,200	65,200
6-3000	<u>YOUTH MINISTRY</u>									
	SALARY & BENEFITS	32,501	24,000	4,253	23,500	25,654	23,500	24,500	24,000	14,000
	OFFICE & TRAVEL	3,279	1,000	553	2,000	1,990	2,000	2,000	2,000	2,000
	PROGRAM	5,778	5,250	1,559	5,250	2,897	5,250	5,250	5,250	5,250
	YOUTH MINISTRY ADVISORY TEAM	108	200		200		200	200	200	200
		41,666	30,450	6,365	30,950	30,541	30,950	31,950	31,450	21,450
<u>PARISH PROGRAM SUPPORT</u>										
	SHARED MINISTRY PROGRAM SUPPORT	6,000	10,000	5,524	9,200	11,425	9,200	6,795		
6-1050	CATHEDRAL SUPPORT	5,000	5,000	5,000	4,750	4,750	4,750	4,750	4,750	4,750
6-1060	COMMON MINISTRY SUPPORT	2,807		22,568	-	393	-	-	-	-
	DIOCESAN AND PARISH CONTINGENCIES	7,039	3,430	1,841	3,100		3,100	2,265		
		20,846	18,430	34,933	17,050	16,568	17,050	13,810	4,750	4,750
<u>DIOCESAN PROGRAMS</u>										
6-1210	ST. JOHN'S COLLEGE	35,709	35,000	35,000	33,250	33,250	30,000	33,250	30,000	30,000
6-2000	RUPERT'S LAND NEWS	29,398	32,260	30,029	35,000	22,555	28,000	28,000	28,000	28,000
6-1310	THELMA WYNNE PROGRAM	500	500	500	500	500	500	500	500	500
	PRISON MINISTRY - TRAINING & PROGRAM									
6-1220	NEW MODELS OF MINISTRY/TOTAL MINISTRY	3,668	4,000	2,447	4,000	6,363	4,000	4,000	4,000	4,000
6-1230	EDUCATION FOR MINISTRY	2,319	2,000	1,880	2,000	1,909	2,000	2,000	2,000	2,000
6-1240	RUPERT'S LAND CARE GIVERS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
6-1250	BUILDING HEALTH COMMUNITIES PROGRAM	567	600	525	600	678	600	600	600	600
	DIACONAL PROGRAM SUPPORT				2,500		2,500	2,500	2,500	2,500
6-1330	PASTORAL FUND	2,324	3,000	1,423	3,000	1,333	1,500	1,500	1,500	1,500
	RETIRED CLERGY & SPOUSES	41,915	39,000	40,350	39,000	41,306	37,000	37,000	37,000	37,000
6-1340	CLERICAL EMERGENCIES	1,398	2,000	-	2,000	1,014	2,000	2,000	2,000	2,000
6-1275	A.C.P.O.	2,299	2,000	1,862	1,200	216	1,200	1,200	1,200	1,200
6-1270	DIOCESAN DISCERNMENT GROUP	98	500	461	500	754	500	500	500	500
	CLERGY MOVING EXPENSES		2,000	1,050	2,000		2,000	2,000	2,000	2,000
6-1280	ORDINATIONS	1,880	1,000		1,000	656	1,000	1,000	1,000	1,000
6-1950	ARCHDEACONRY TRAVEL	5,225	6,500	4,800	6,500	6,400	6,500	6,500	6,500	6,500
	GENERAL SYNOD ACCOMMODATION			3,793						
6-1930	TRAVEL & CONFERENCES	1,950	3,000	2,632	3,000	3,525	3,000	3,000	3,000	3,000
6-1940	HOSPITALITY COMMITTEES	483	200	166	200	109	200	200	200	200
6-1290	CONF/LAY READERS	94	100	74	100	86	100	100	100	100
6-5000	ARCHIVES	1,120	1,500	1,513	1,500	1,405	1,500	1,500	1,500	1,500
	SUNDRY	453		-2847		48				
		132,400	136,160	126,658	138,850	123,107	125,100	128,350	125,100	125,100
6-1100	<u>WIDER CHURCH</u>									
6-1110	GENERAL SYNOD	186,205	170,000	171,333	170,000	170,000	136,000	150,000	136,000	136,000
6-1130	PROVINCIAL SYNOD ASSESSMENT	10,773	9,951	9,951	9,951	9,951	9,951	9,951	9,951	9,951
		196,978	179,951	181,284	179,951	179,951	145,951	159,951	145,951	145,951

ANY SURPLUS ACHIEVED DURING 2009 SHALL BE USED TO INCREASE GENERAL SYNOD REMITTANCE UP TO A TOTAL OF \$150,000.

DIOCESAN OPERATIONAL EXPENSES

DIOCESE OF RUPERT'S LAND BUDGETS FOR YEARS 2009 & 2010 ACCT NAME							<i>Synod approved</i>		<i>Council 11/09</i>	
		APPROVED		FINAL		DRAFT	DRAFT	REVISED	Outlook	
		2006	2007	2007	2008	2008	2009	2010	2009	2009
		ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET
6-1410	DIOCESAN COUNCIL	4,224	3,000	2,331	4,000	2,833	3,000	3,000	3,000	3,000
6-1420	EXECUTIVE COMMITTEE	782	1,250	397	1,000	386	500	500	500	500
	WAY FORWARD		1,000	147	1,000	251	1,000	1,000	1,000	1,000
	SECTION EXPENSES	761	1,000	1,294	1,000	2,843	1,200	1,200	1,200	1,200
6-1260	SYNOD/FAITH HORIZONS					14,368			500	500
6-1430	DIOCESAN COUNCIL PROJECTS	3,010	2,150	4,453	2,150	5,373	2,150	2,150	2,150	2,150
		8,777	8,400	8,622	9,150	26,054	7,850	7,850	8,350	8,350
6-1600	<u>EPISCOPAL SUPERVISION & PASTORAL CARE</u>									
6-1610	SALARY	57,464	58,650	58,613	59,786	59,406	61,000	62,100	61,000	61,000
6-1610	BENEFITS	15,403	16,800	16,741	16,955	16,943	17,050	17,200	17,050	17,050
6-1620	HOUSING	12,600	15,200	15,200	15,200	15,200	15,438	15,688	15,438	15,438
6-1630	IN-DIOCESAN TRAVEL	3,463	3,500	3,373	3,500	2,774	3,500	3,500	3,500	3,500
6-1640	OUT-DIOCESAN TRAVEL	1,087	3,000	1,884	2,000	931	2,000	2,000	2,000	2,000
6-1650	HOSPITALITY	1,671	2,000	1,830	2,000	1,993	2,000	2,000	2,000	2,000
6-1660	LAMBETH TRAVEL	1,462	1,500	1,462	1,500	1,891	1,500	1,500	1,500	1,500
		93,150	100,650	99,103	100,941	99,138	102,488	103,988	102,488	102,488
6-1700	<u>DIOCESAN STAFF</u>									
6-1710	SALARIES	134,246	157,700	159,259	165,000	180,518	148,885	134,500	150,885	150,885
	HOUSING			13,200	13,200	14,623	6,719	-	6,719	6,719
6-1720	BENEFITS	30,941	36,300	36,355	38,800	36,756	32,625	26,000	32,625	32,625
6-1740	PART TIME	22,174	15,000	14,786	15,000		15,000	15,000	15,000	15,000
6-1750	TRAVEL	3,349	1,700	2,507	3,700	1,884	3,700	3,700	3,700	3,700
		190,710	210,700	226,106	235,700	233,781	206,929	179,200	208,929	208,929
6-1800	<u>ADMINISTRATION & GENERAL</u>									
6-1810	AUDIT	24,320	15,000	19,310	15,000	15,000	15,000	15,000	15,000	15,000
6-1820	BANK CHARGES	109	500	698	500	495	500	500	500	500
6-1840	PROFESSIONAL SERVICES	5,012	1,000	1,033	1,000		1,000	3,000	1,000	1,000
6-1850	ADMINISTRATIVE EXPENSES	1,062		604		113				
6-1855	DOUBTFUL ACCOUNTS	4,037		4,604	2,000	6,916	2,000	2,000	2,000	2,000
6-1900	COMPUTER EXPENSES	3,928	2,000	5,559	3,000	3,736	3,000	3,000	3,000	3,000
6-1860	STATIONERY & PRINTING (NET)	-7990	-3000	789	-6000	-10844	-3000	5,000	-3000	-3000
6-1870	POSTAGE & MAILING	10,055	12,000	8,843	9,000	8,998	9,000	9,000	9,000	9,000
6-1880	PUBLICATIONS	834	500	307	500	991	500	500	500	500
6-1890	TELEPHONES	7,071	8,000	7,893	7,500	7,609	7,900	7,900	7,900	7,900
6-1910	OFFICE SUPPLIES	3,649	4,500	456	4,000	5,088	4,000	4,000	4,000	4,000
6-6000	MISCELLANEOUS	6,286	1,000	3,700	1,000	2,184	1,000	1,000	1,000	1,000
6-1830	INTEREST EXPENSES	12,035	2,500	252	2,500	694	3,500	5,000	3,500	3,500
6-1920	PAYROLL SERVICE	-312	500	1,013	500	1,452	500	500	500	500
6-5010	EQUIPMENT MAINTENANCE	787	500	787	500	809	500	500	500	500
		70,883	45,000	51,757	41,000	40,337	45,400	46,900	45,400	45,400
6-4000	<u>BUILDING EXPENSE</u>									
6-4010	BUILDING MAINTENANCE	15,798	14,000	11,480	15,000	12,915	15,000	15,000	15,000	15,000
6-4020	GROUNDS	5,857	3,000	6,671	5,000	5,121	5,000	5,000	5,000	5,000
6-4030	INSURANCE	3,141	3,700	3,500	3,200	2,347	3,200	3,200	3,200	3,200
6-4040	PROPERTY TAXES	5,169	5,000	5,180	5,200	5,205	5,200	5,200	5,200	5,200
		29,965	25,700	26,831	28,400	25,588	28,400	28,400	28,400	28,400