

**PROPOSED 2022 BUDGET SUMMARY**

	2021		2022		Chg From
	BUDGET	% Budget	BUDGET	% Budget	2021 Budget
<b>REVENUES</b>					
Parish Funding	4,462,465	86%	4,405,922	86%	(56,543)
Special Income	302,337	6%	258,423	5%	(43,914)
Trust Fund Income	236,133	5%	236,085	5%	(48)
Revenue from Prior Income	209,313	4%	238,065	5%	28,752
<b>TOTAL REVENUES</b>	<b>5,210,248</b>	<b>100%</b>	<b>5,138,495</b>	<b>100%</b>	<b>(71,752)</b>
<b>EXPENSES</b>					
<b>MINISTRY &amp; EVANGELISM</b>					
Worldwide Mission	716,111	14%	702,036	14%	(14,075)
Community Ministries	753,010	14%	720,929	14%	(32,081)
Hispanic Ministries	203,244	4%	228,487	5%	25,243
Communications	350,000	7%	320,473	6%	(29,528)
The Episcopate	743,221	14%	740,221	15%	(3,000)
	<b>2,765,585</b>	<b>53%</b>	<b>2,712,146</b>	<b>54%</b>	<b>(53,439)</b>
<b>FORMATION &amp; RENEWAL</b>					
Youth, Young Adults, College Ministries	501,864	10%	460,029	9%	(41,835)
Mikell Camp & Conference Center	264,915	5%	265,098	5%	183
Absalom Jones Center for Racial Healing	145,964	3%	152,964	3%	7,000
Congregational Ministry	559,903	11%	538,764	11%	(21,140)
	<b>1,472,646</b>	<b>28%</b>	<b>1,416,853</b>	<b>28%</b>	<b>(55,793)</b>
<b>GOVERNANCE &amp; ADMINISTRATION</b>					
Governance	116,795	3%	108,632	2%	(8,163)
Administration & Finance	699,531	13%	699,613	14%	82
Diocesan Commitments	147,697	3%	99,010	2%	(48,687)
	<b>972,022</b>	<b>19%</b>	<b>907,255</b>	<b>18%</b>	<b>(56,768)</b>
<b>TOTAL EXPENSES WITHOUT PLACEHOLDER</b>	<b>5,210,248</b>		<b>5,036,254</b>	<b>100%</b>	<b>(166,000)</b>
Temporary Placeholder for Personnel Changes			102,241		
<b>TOTAL EXPENSES WITH PLACEHOLDER</b>			<b>5,138,495</b>		
<b>NET INCOME</b>	<b>0</b>		<b>0</b>		