

PROPOSED 2022 BUDGET SUMMARY

	2021		2022		Chg From
	BUDGET	% Budget	BUDGET	% Budget	2021 Budget
REVENUES					
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
TOTAL REVENUES	5,210,248	100%	5,138,495	100%	(71,752)
EXPENSES					
MINISTRY & EVANGELISM					
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)
	2,765,585	53%	2,712,146	54%	(53,439)
FORMATION & RENEWAL					
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)
	1,472,646	28%	1,416,853	28%	(55,793)
GOVERNANCE & ADMINISTRATION					
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)
	972,022	19%	907,255	18%	(56,768)
TOTAL EXPENSES WITHOUT PLACEHOLDER	5,210,248		5,036,254	100%	(166,000)
Temporary Placeholder for Personnel Changes			102,241		
TOTAL EXPENSES WITH PLACEHOLDER			5,138,495		
NET INCOME	0		0		