

**EPISCOPAL DIOCESE OF ATLANTA
PROPOSED 2023 BUDGET SUMMARY**

	2022		2023		Change From
	BUDGET	% Budget	BUDGET	% Budget	Budget 2022
REVENUES					
Parish Funding	4,405,922	86%	4,411,064	86%	5,142
Special Income	258,423	5%	393,804	8%	135,381
Trust Fund Income	236,085	5%	256,980	5%	20,895
Revenue from Prior Income	238,065	4%	48,746	1%	(189,319)
TOTAL REVENUES	5,138,495	100%	5,110,595	100%	(27,901)
EXPENSES					
MINISTRY & EVANGELISM					
Worldwide Mission	702,036	14%	694,598	14%	(7,438)
Community Ministries	724,163	14%	739,871	15%	15,708
Hispanic Ministries	230,239	4%	184,798	4%	(45,441)
Communications	322,225	6%	293,575	6%	(28,650)
The Episcopate	746,085	15%	719,478	14%	(26,607)
	2,724,748	53%	2,632,320	53%	(92,428)
FORMATION & RENEWAL					
Youth, Young Adults, College Ministries	461,277	9%	452,712	9%	(8,565)
Mikell Camp & Conference Center	264,646	5%	266,158	5%	1,512
Absalom Jones Center for Racial Healing	153,040	3%	164,558	3%	11,518
Congregational Ministry	480,268	9%	436,707	9%	(43,560)
Safe Church Training	62,000	1%	62,000	1%	0
	1,421,229	27%	1,382,134	27%	(39,095)
GOVERNANCE & ADMINISTRATION					
Governance	108,632	2%	115,382	2%	6,750
Administration & Finance	741,332	15%	815,963	16%	74,631
Diocesan Commitments	142,555	3%	109,000	2%	(33,555)
	992,519	20%	1,040,345	20%	47,826
TOTAL EXPENSES	5,138,496		5,054,799		(83,697)
Placeholder for Benefits and Compensation Changes			105,796		
Management Challenge			(50,000)		
TOTAL EXPENSES WITH PLACEHOLDER	5,138,496	100%	5,110,595	100%	(27,901)
NET INCOME	0		0		0