

2020 DIOCESAN BUDGET			
	Budget 2019	Budget 2020	Y over Y Variance
YOUTH & INTERGENERATIONAL MINISTRIES			
Youth Staff Employment Costs	108,089	63,980	44,109
Youth Director Program Support	12,000	12,000	0
Medley Director Support	1,500	2,500	-1,000
Brookwood Maintenance Support	10,000	0	10,000
Youth Ministry Team	8,500	8,750	-250
Grants & Contributions			0
Brookwood Grants	7,000	7,000	0
Medley Grants	91,000	91,000	0
Inner City Youth Min Grant	22,000	22,000	0
Teens Encounter Christ	1,200	1,000	200
St. Michaels' Conference	750	750	0
	262,039	208,980	53,059
STEWARDSHIP & FINANCIAL DEVELOPMENT			
Stewardship Program Officer Support	3,000	0	3,000
Stewardship & Fin Development Team	8,000	4,000	4,000
	11,000	4,000	7,000
PARISH DEVELOPMENT & SUPPORT			
NB Anglican	24,500	20,000	4,500
Communications Officer TRAVEL	4,300	4,400	-100
Dev/Comm Employment Costs	130,340	123,250	7,090
General Advertising	1,500	1,500	0
Parish Development Officer Travel	10,500	8,000	2,500
Parish Development Support Funds	9,500	18,000	-8,500
Grants & Contributions			
Grants (Combined)	150,755	124,525	26,230
Cathedral Maintenance Grant	10,000	10,000	0
Outflow Ministries Grant	12,000	12,000	0
	353,395	321,675	31,720

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MISSION & MINISTRY			
Mission Team	15,000	13,700	1,300
Hospital Chplns Employment Costs	95,807	98,870	-3,063
Central Saint John Community Ministry	20,000	24,000	-4,000
Westside Anglican Mission	0	20,000	-20,000
Farraline	25,000	0	25,000
Grants & Contributions			
SMB National ACoC	317,210	325,000	-7,790
Mission Support	10,000	0	10,000
	483,017	481,570	1,447
SPECIAL PURPOSE - EXTERNAL			
Honduras Mission Revenue	0	56,000	-56,000
Honduras Mission Expense	0	-56,000	56,000
Central SJ Community Ministry Revenue	0	78,000	-78,000
Central SJ Community Ministry Expense	0	-78,000	78,000
Westside Anglican Mission Revenue	0	20,000	-20,000
Westside Anglican Mission Expense	0	-20,000	20,000
Uganda Mission Revenue	0	65,500	-65,500
Uganda Mission Expense	0	-65,500	65,500
Choir School Revenue	0	35,000	-35,000
Choir School Expense	0	-35,000	35,000
Camp Brookwood Revenue	0	100,000	-100,000
Camp Brookwood Expense	0	-100,000	100,000
	0	0	0
MINISTRY DEVELOPMENT & EDUCATION			
Layreaders	6,000	3,900	2,100
Clergy Discernment	3,000	6,250	-3,250
Divinity Bursaries	0	12,000	-12,000
Summer Placement Pgrm	0	13,400	-13,400
Post-ordination Training	6,100	4,000	2,100

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Curacy Program	133,530	135,796	-2,266
Clergy Conference	15,000	15,000	0
Clergy College	4,500	5,000	-500
Clergy Formation	2,400	2,400	0
12-12-12 Leadership Development	39,000	42,000	-3,000
Grants & Contributions			
Support for Divinity Inst	14,000	15,000	-1,000
Formation Program	9,500	0	9,500
	233,030	254,746	-21,716
EPISCOPAL			
Episcopal Stipend/Related Costs	304,846	302,025	2,821
Episcopal Travel & Support	40,000	37,000	3,000
Bishops Court	19,300	9,200	10,100
Rose Court	12,000	13,500	-1,500
Bishop's Fund	8,000	12,000	-4,000
Lambeth 2020	0	21,500	-21,500
Episcopal Events	7,000	7,450	-450
	391,146	402,675	-11,529
SPIRITUAL DEVELOPMENT			
Council Team - Spiritual Dev	7,000	3,300	3,700
Grants & Contributions			
Choir School	4,500	4,500	0
St. Ann's Junior Choir	1,000	0	1,000
Mothers Union	1,000	1,000	0
	13,500	8,800	4,700
ADMINISTRATION			
Synod Staff Employment Costs	233,909	225,810	8,099
Synod Staff Trav & Related costs	4,200	4,200	0
General Travel Catch all	3,000	1,500	1,500
Office Supplies & Services	31,400	25,750	5,650

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Miscellaneous	2,000	2,000		0
Payroll Service Fees	18,000	24,000		-6,000
Synod Session Costs	7,500	7,500		0
Provincial Synod Session	0	0		0
Diocesan Council Costs	9,000	9,000		0
Council Team Administration	13,050	6,000		7,050
Synod Office Premises Costs	21,500	35,000		-13,500
Synod Properties	20,000	55,850	3	-35,850
Depreciation Expense	0	74,100	4	-74,100
Professional Fees	50,000	30,000		20,000
Insurance	33,000	34,000		-1,000
General Synod Delegates National	17,600	0		17,600
Bank and Credit Card Fees	2,000	2,000		0
Debt Servicing	5,100	2,750		2,350
Grants & Contributions				
Archives	10,500	10,500		0
Provincial Synod Assessment	10,214	7,057		3,157
	491,973	557,017		-65,044
Clergy Support:				
Deacon Outfit Grants	18,000	10,000		8,000
Clergy Spouse Retreat	0	5,500		-5,500
Clergy Relocation	30,000	50,000		-20,000
Retired Clergy Health Plan	15,000	80,000	5	-65,000
Benefit Plan	65,000	35,750	6	29,250
LTD Premiums	0	12,750	6	-12,750
Worksafe Assessments	0	6,950	6	-6,950
Pension	0	82,800	7	-82,800
CEP	0	7,575	6	-7,575
Group RRSP	14,000	14,000		0
Employee Assistance Program	3,900	3,900		0

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Extended EAP Program	10,000	10,000		0
Conciliation Training	500	0		500
Archdiaconal Expenses	31,600	31,600		0
Clergy Contingency	50,000	40,000		10,000
	238,000	390,825		-152,825
Parish Interest	0	612,500	8	-612,500
TOTAL EXPENDITURES	2,477,100	3,242,788	0	-153,188
SUMMARY PAGE				
MINISTRY ALLOCATIONS				
MINISTRY TO YOUTH	262,039	208,980		53,059
STEWARDSHIP & FIN DEVELOPMENT	11,000	4,000		7,000
PARISH DEVELOPMENT & SUPPORT	353,395	321,675		31,720
MISSIONS	483,017	481,570		1,447
MINISTRY DEVELOPMENT & EDUCATION	233,030	254,746		-21,716
EPISCOPAL	391,146	402,675		-11,529
SPIRITUAL DEVELOPMENT	13,500	8,800	0	4,700
ADMINISTRATION	491,973	557,017		-65,044
CLERGY SUPPORT	238,000	390,825		-152,825
PARISH INTEREST	0	612,500		-612,500
TOTAL PLANNED EXPENDITURE	2,477,100	3,242,788		-765,688
FUNDING SOURCES				
INVESTMENT INCOME ALL SOURCES	907,515	1,795,720	9	-888,205
MISCELLANEOUS INCOME	101,300	73,300		28,000
PARISH BUDGET SUPPORT	1,370,000	1,379,128		-9,128
TOTAL INCOME ALL SOURCES	2,378,815	3,248,148		-869,333

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SURPLUS/(DEFICIT)	-98,285	5,360	0	-103,645

1. Grants are lower due to \$0 interest to Trusts in 2018.
2. Missions that are accounted for at the Synod Office but should have no budget impact.
3. Synod Properties includes 3 Saint John Properties, Tobique, Medley and Brookwood.
4. Depreciation expense not budgeted for in prior years.
5. Under budgeted in 2018.
6. Benefits individually budgeted.
7. Pension separated out from employment costs.
8. Parish interest expense not budgeted for in prior years.
9. Includes Parish interest.