

2022 Revised Budget

Income

Regular Benevolence	1,275,000
ELFEC Operational Grant	215,000
Remembering For the Future Funding	80,000
Undesignated Gift/Bequest Funding	160,000
Restricted Funding	640,400
Total Income	2,370,400

Expenditures

A. ELCIC **406,700**

B. Martin Luther University College **280,000**

C. Committees & Other Ministries

Mission Committee

Meeting Expenses	1,500
Program Support - Short Term	50,000
Program Support - Long Term	110,000
Small Cong/Research/Educ.&Train	12,500
Compassionate Justice	14,000
Total Mission Committee	188,000

Youth & Young Adult Ministry Committee

Outdoor Ministry	48,125
Lutheran Campus Ministry	4,800
Youth & Young Adult	20,870
Children's Ministry	8,500
Misc	7,705
Total YAYA Committee	90,000

Candidacy Committee

Meeting Expenses	500
Bursaries	18,000
Internship	20,000
Psych Testing	4,000
Total Candidacy Committee	42,500

Congregational Redevelopment Services Advisory Committee

Meeting Expenses	1,000
Legal	15,000
Advisor Compensation	135,000
Rostered Minister Coaching	10,000

Clerical Support	20,000
Travel	5,000
Marketing	10,000
Misc	10,000
Total CRS Advisory Committee	206,000

Stewardship & Resource Development

Program Expenses-Printing	3,000
Total Stew & Resource Develop't	3,000

Communication

Canada Lutheran	16,500
Website / Networking	2,000
Miscellaneous	500
Total Communication	19,000

Public Policy and Service Ministries

Program	1,800
Circle of Restorative Justice	2,000
Racial Justice Committee	4,000
Climate Justice	2,000
Total Public Policy	9,800

Total - Committees & Other Ministries

558,300

D. Other

Office of the Bishop

Ecumenical Programmes	1,000
Bishop's Discretionary	20,000
Ordination/Consecration Services	1,000
Congregational Workshops	2,500
Global Mission Companion Program	2,500
Total - Office of the Bishop	27,000

Salaries & Professional Expenses

Professional Staff - Salaries & Housing	420,000
Professional Staff - Pension	55,400
Professional Staff - Other Benefits	40,300
Continuing Education	2,100
Book Allowance	1,750
Travel & Other Expenses	35,000
Admin Support - Salaries	145,000
Admin Support - Pension	22,700
Admin Support - Other Benefits	23,200
Deans - Fees for Services & Expenses	3,500
Officer Remuneration & Employer Ded'ns	25,700

Total - Salaries & Prof Expenses **774,650**

Office

Utilities (Hydro, Water, Gas)	9,000
Cleaning	8,000
Snow & Lawn	9,500
Cleaning Supplies	100
Office Maintenance Replacement	3,800
Security	1,000
Insurance	13,000
Computer Hardware/Software/Service	8,000
IT Support	9,500
Office Equipment/Maintenance/Replacement	1,400
Telephone	7,000
Office Supplies & Printing	10,000
Mailing & Courier	4,200
Legal	10,000
Auditing	28,300
Financial Consulting	1,100
Archives	3,600
Bank Fees	3,200
Incidentals	4,500
Contingency	12,000
Total - Office Expenses	147,200

Retreats and Conferences

Atlantic Pastors	14,000
Bishop's Spiritual Retreat	20,500
Lay Spiritual Retreat	12,000
Other	2,500
Total - Retreats and Conferences	49,000

Synod Council

Meetings	10,000
Special Committees	2,000
Examining Committee	150
Total - Synod Council	12,150

Ministry Area Programming

Committee of Deans	10,000
Ministry Area Programs	5,000
Ministry Area Leadership Team Training	3,000
Total - Ministry Area Programming	18,000

Grants & Subsidies

Retired/Widows Health Insurance	74,800
Totals - Grants & Subsidies	74,800

Total - Other	1,102,800
Total Expenditures	2,347,800
Surplus/Deficit	22,600