Diocese of Huron

Proposed 2024 Budget ($000's)

	2024 Budget	2023 Budget	2022 Projected	2022 Budget	changes	2024 Operating	2024 from Reserves
Childrens & Youth Ministries	59	59	54	59	0	59	0
Outreach & Worship	4	11	2	13	-7	4	0
Indigenous Ministries							
Mission Grants to Indigenous Parishes	85	83	30	83	2	60	25
Other	3	3	0	3	0	3	0
Communications	-10	-13	-21	-13	3	-10	0
Leadership & Evangelism							
Huron College - Theological Education	60	57	57	57	3	60	0
College Chaplaincies	111	101	97	97	10	111	0
Shared Ministries							
General Synod	800	795	785	795	5	800	0
Provincial Synod	31	31	29	29	0	31	0
Other	23	23	17	23	0	23	0
Clergy Ministry Benefits							
Assistance to Theology Students (CATS)	32	32	32	32	0	32	0
Post Ordination Training	8	8	9	8	0	8	0
Huron Pension Plan contrib.	260	262	262	262	-2	260	0
Retiring Benefit contrib.	260	262	262	262	-2	260	0
Retiring Ben. Returned for Gr. Ben.	-260	-262	-262	-262	2	-260	0
Group Benefits - Active & Ret. Clergy	600	573	577	535	27	600	0
Other	35	33	51	37	2	35	0
Ministry Services							
Bishops & Executive Salaries	635	415	384	397	220	635	0
Office Staff Salaries	519	550	538	476	-31	469	50
Executive Travel	20	20	22	20	0	20	0
Payroll Benefits (CPP/EI/EHT)	50	62	70	67	-12	50	0
General Synod Pension - Church House Staff	100	110	110	108	-10	100	0
Staff Development	4	4	10	4	0	4	0
Synod & Diocesan Council Meetings	30	40	44	51	-10	30	0
Diocesan Cathedral Grant	25	25	25	25	0	25	0
Mission & Ministry	24	20	55	10	4	1	23
Territorial Archdeacon's Exp.	195	35	25	35	160	35	160
Transitional Ministries reserve	35	35	35	35	0	35	0
Other	18	11	58	32	8	14	4
Administration & Office Costs							
Archives	90	70	70	69	20	90	0
Bank Charges/Pre-Auth services	30	35	20	42	-5	30	0
Church House expenses, Audit & Legal fees	314	299	462	312	15	314	0
Other	43	35	165	26	8	8	35
Total Expenditures	4,231	3,824	4,075	3,727	407		
Revenue							
ACW Contrib./office	24	20	2	24	4	24	0
Prior Yr. Apport. Revenue	50	40	1	7	10	50	0
Diocesan Trust Interest Income/Mgmt Fees	752	743	772	728	9	752	0
Bank/Rec. Interest and Fees	5	5	0	5	0	5	0
Parking Revenue	35	35	34	35	0	35	0
Interfund Trust Revenue/Renew/Misc. Rev.	327	90	95	16	237	30	297
Total Revenue	1,193	933	904	814	260		
Net Expenditures	3,039	2,891	3,171	2,913	148	0	0
Apportionment Shortfall Provision	75	75		115	0	75	0
Total Apportionment	3,114	2,966	2,858	3,028	148	3,114	0
Oper. Surplus/(deficit)	-0	0	(312)	0	-0	0	0