

Budget Performance
2015, 2016, 2017

INCOME	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual
Diocesan Assessments	\$ 61,598	\$ 71,500	\$ 56,919	\$ 50,480	\$ 61,598	\$ 37,921
Executive Council	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000
Misc. Income	\$ 5,000	\$ 21,635	\$ 1,000	\$ -	\$ 5,000	\$ -
Income Total:	\$ 76,598	\$ 103,135	\$ 67,919	\$ 60,480	\$ 76,598	\$ 42,921

EXPENSES

Administrative Expense

Audit /D&O Insurance	\$ 725	\$ 714	\$ 645	\$ 788	\$ 725	\$ 850
Court of Review	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -
Provincial Council	\$ 4,000	\$ 4,301	\$ 4,486	\$ 5,881	\$ 4,000	\$ 1,779
General Convention	\$ 3,000	\$ 4,169	\$ 1,000	\$ -	\$ 3,000	\$ 1,000
Legal Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Provincial Leadership Council	\$ 1,500	\$ 4,495	\$ 767	\$ -	\$ 1,500	\$ -
V.I./Haiti Expenses	\$ 1,500	\$ 1,070	\$ -	\$ -	\$ 1,500	\$ -
Office Supplies	\$ 250	\$ -	\$ 81	\$ 13	\$ 250	\$ 96
Misc. exp	\$ -	\$ 90	\$ -	\$ -	\$ -	\$ 90
Total:	\$ 11,475	\$ 14,839	\$ 6,979	\$ 6,682	\$ 11,475	\$ 3,815

Coordination Expense

Provincial Newsletter	\$ 3,000	\$ 2,250	\$ 2,250	\$ 2,250	\$ 3,000	\$ 2,250
Provincial Executive	\$ 27,600	\$ 27,617	\$ 25,500	\$ 32,000	\$ 27,600	\$ 8,001
Total:	\$ 30,600	\$ 29,867	\$ 27,750	\$ 34,250	\$ 30,600	\$ 10,251

Program Expenses

Electronic Communication	\$ 2,000	\$ 991	\$ 1,103	\$ 794	\$ 2,000	\$ 790
Networks & Other Programs	\$ 30,000	\$ 7,800	\$ 10,250	\$ 8,681	\$ 40,000	\$ -
Provincial Synod	\$ 1,000	\$ 17,542	\$ 321	\$ -	\$ 1,000	\$ -
MDGs	\$ 431	\$ -	\$ 932	\$ -	\$ -	\$ -
Total:	\$ 33,431	\$ 26,333	\$ 12,606	\$ 9,475	\$ 43,000	\$ 790
Expense Total:	\$ 75,506	\$ 71,039	\$ 47,335	\$ 50,407	\$ 85,075	\$ 14,856