

Synod of the Second Province Proposed Triennial Budget 2022-2024				Budget Comparison
Category	2022	2023	2024	2018
INCOME				
Diocesan Assessments	\$ 60,617	\$ 60,617	\$ 60,617	\$ 72,402
Prior Years' Surplus	-	-	-	-
Synod 2021 (net after refunds)	-	-	-	-
TOTAL INCOME	\$ 60,617	\$ 60,617	\$ 60,617	\$ 72,402
EXPENSE				
Administrative Expenses				
Coordinator	\$ 6,000	\$ 6,000	\$ 6,000	\$ -
Audit & D&O Insurance	900	900	900	-
Court of Review	500	500	500	-
Legal Expense	1,375	1,375	1,375	-
Office Supplies	500	500	500	-
Electronic Giving Platform	720	720	720	-
Subtotals- Administrative Expense	\$ 9,995	\$ 9,995	\$ 9,995	\$ 43,500
Travel and Governing Body Meetings				
Provincial Council	\$ 2,400	\$ 2,500	\$ 2,600	\$ -
General Convention (w/o Prov. Night)	1,767	1,767	1,766	-
Provincial Leadership Council	1,200	1,200	1,200	-
Subtotals - Travel/Gov. Body Mtgs	\$ 5,367	\$ 5,467	\$ 5,566	\$ 9,000
Communications Expenses				
Communications Consultant	\$ 9,000	\$ 9,000	\$ 9,000	\$ -
Electronic Communications	2,359	2,280	2,479	-
Provincial Newsletter	1,500	1,500	1,500	-
Subtotals - Communications Expenses	\$ 12,859	\$ 12,780	\$ 12,979	\$ 5,000
Program Expenses				
Cuba/Haiti/V.I. Expenses	\$ 2,000	\$ 2,500	\$ 2,500	\$ -
Episcopal Consecrations/Transitions	3,000	3,000	3,000	-
Networks & Programs	2,400	2,400	2,400	-
Missional Collaboration Grants	5,000	5,000	5,000	-
Provincial Synod	19,767	16,767	16,766	-
Subtotals - Program Expenses	\$ 32,167	\$ 29,667	\$ 29,666	\$ 31,500
TOTAL EXPENSES:	\$ 60,388	\$ 57,909	\$ 58,206	\$ 89,000
Surplus (Deficit)	\$ 229	\$ 2,708	\$ 2,411	\$ (16,598)

Beginning Operating Account Balance	77,296	77,525	80,233
Budget Support	229	2,708	2,411
Projected Ending Working Balance	77,525	80,233	82,644