DIOCESE OF YUKON

	BUDGET FORECAST	2012		
		AUDITED	YE Expectancy	FORECAS
		2010	2011	2012
41XX	REVENUES			
4101	National Church	\$263,352	\$262,964	249,81
4102+4109	Parish Insurance/Taxes	\$30,239	\$30,000	35,00
4103	Properties	\$51,567	\$48,000	52,00
4105	Undesignated Donations	\$16,699	\$20,869	17,00
	Bequests	\$8,651	\$8,500	
4107	Northern lights	\$1,336	\$2,000	
4108	Shared Offering	\$49,254		
4111	Stipend from parishes	\$110,073		
4120-4124	Investment Income	\$5,020		
4998	TOTAL REVENUES	\$536,191	\$536,333	\$542,81
51XX	EXPENDITURES			
		\$335.735	\$314.595	\$363.50
5101&5102	Stipend for clergy Parishes	\$335,735 \$34,573		
5101&5102 5103	Stipend for clergy Parishes	\$34,573	\$34,500	\$35,00
5101&5102 5103 5104	Stipend for clergy Parishes Property	\$34,573 \$74,182	\$34,500 \$70,100	\$35,00 \$70,00
5101&5102 5103 5104 5105	Stipend for clergy Parishes Property Northern Lights	\$34,573 \$74,182 \$5,841	\$34,500 \$70,100 \$5,000	\$35,00 \$70,00 \$5,00
5101&5102 5103 5104 5105 5107	Stipend for clergy Parishes Property Northern Lights Provincial Assessment	\$34,573 \$74,182 \$5,841 \$3,299	\$34,500 \$70,100 \$5,000 \$3,606	\$35,00 \$70,00 \$5,00 \$3,60
5101&5102 5103 5104 5105 5107 5108	Stipend for clergy Parishes Property Northern Lights	\$34,573 \$74,182 \$5,841 \$3,299 \$1,372	\$34,500 \$70,100 \$5,000 \$3,606 1000	\$35,00 \$70,00 \$5,00 \$3,60 \$2,00
5101&5102 5103 5104 5105 5107	Stipend for clergy Parishes Property Northern Lights Provincial Assessment Diocesan General Travel	\$34,573 \$74,182 \$5,841 \$3,299 \$1,372 \$14,254	\$34,500 \$70,100 \$5,000 \$3,606 1000 \$5,000	\$35,00 \$70,00 \$5,00 \$3,60 \$2,00 \$15,00
5101&5102 5103 5104 5105 5107 5108 5109 5110	Stipend for clergy Parishes Property Northern Lights Provincial Assessment Diocesan General Travel Executive	\$34,573 \$74,182 \$5,841 \$3,299 \$1,372 \$14,254 \$2,508	\$34,500 \$70,100 \$5,000 \$3,606 1000 \$5,000 \$3,000	\$35,00 \$70,00 \$5,00 \$3,60 \$2,00 \$15,00 \$3,00
5101&5102 5103 5104 5105 5107 5108 5109	Stipend for clergy Parishes Property Northern Lights Provincial Assessment Diocesan General Travel Executive	\$34,573 \$74,182 \$5,841 \$3,299 \$1,372 \$14,254 \$2,508 \$11,720	\$34,500 \$70,100 \$5,000 \$3,606 1000 \$5,000 \$3,000 \$11,000	\$35,00 \$70,00 \$5,00 \$3,60 \$2,00 \$15,00 \$3,00
5101&5102 5103 5104 5105 5107 5108 5109 5110	Stipend for clergy Parishes Property Northern Lights Provincial Assessment Diocesan General Travel Executive Accounting	\$34,573 \$74,182 \$5,841 \$3,299 \$1,372 \$14,254 \$2,508 \$11,720 \$10,604	\$34,500 \$70,100 \$5,000 \$3,606 1000 \$5,000 \$3,000 \$11,000	\$35,00 \$70,00 \$5,00 \$3,60 \$2,00 \$15,00 \$3,00 \$12,00 \$11,00
5101&5102 5103 5104 5105 5107 5108 5109 5110 5112 5113	Stipend for clergy Parishes Property Northern Lights Provincial Assessment Diocesan General Travel Executive Accounting Office	\$34,573 \$74,182 \$5,841 \$3,299 \$1,372 \$14,254 \$2,508 \$11,720 \$10,604 \$3,781	\$34,500 \$70,100 \$5,000 \$3,606 1000 \$5,000 \$11,000 \$10,000 \$4,000	\$35,00 \$70,00 \$5,00 \$3,60 \$2,00 \$15,00 \$12,00 \$11,00 \$4,20
5103 5104 5105 5107 5108 5110 5112 5113 5114	Stipend for clergy Parishes Property Northern Lights Provincial Assessment Diocesan General Travel Executive Accounting Office Insurance	\$34,573 \$74,182 \$5,841 \$3,299 \$1,372 \$14,254 \$2,508 \$11,720 \$10,604	\$34,500 \$70,100 \$5,000 \$3,606 1000 \$5,000 \$3,000 \$11,000 \$4,000 \$2,000	\$35,00 \$70,00 \$5,00 \$3,60 \$15,00 \$12,00 \$11,00 \$4,20 \$2,00
5101&5102 5103 5104 5105 5107 5108 5110 5112 5113 5114 5116 5118	Stipend for clergy Parishes Property Northern Lights Provincial Assessment Diocesan General Travel Executive Accounting Office Insurance Provision for Lambeth	\$34,573 \$74,182 \$5,841 \$3,299 \$1,372 \$14,254 \$2,508 \$11,720 \$10,604 \$3,781 \$2,000	\$34,500 \$70,100 \$5,000 \$3,606 1000 \$5,000 \$3,000 \$11,000 \$4,000 \$2,000	\$35,00 \$70,00 \$5,00 \$3,60 \$15,00 \$12,00 \$11,00 \$4,20 \$2,00 \$5,00