

2012

		AUDITED	YE Expectancy	FORECAST
		2010	2011	2012
41XX	REVENUES			
	4101 National Church	\$263,352	\$262,964	249,816
4102+4109	Parish Insurance/Taxes	\$30,239	\$30,000	35,000
	4103 Properties	\$51,567	\$48,000	52,000
	4105 Undesignated Donations	\$16,699	\$20,869	17,000
	4106 Bequests	\$8,651	\$8,500	9,000
	4107 Northern lights	\$1,336	\$2,000	3,000
	4108 Shared Offering	\$49,254	\$47,000	45,000
	4111 Stipend from parishes	\$110,073	\$110,000	127,000
4120-4124	Investment Income	\$5,020	\$7,000	5,000
	4998 TOTAL REVENUES	\$536,191	\$536,333	\$542,816
51XX	EXPENDITURES			
5101&5102	Stipend for clergy	\$335,735	\$314,595	\$363,506
	5103 Parishes	\$34,573	\$34,500	\$35,000
	5104 Property	\$74,182	\$70,100	\$70,000
	5105 Northern Lights	\$5,841	\$5,000	\$5,000
	5107 Provincial Assessment	\$3,299	\$3,606	\$3,606
	5108 Diocesan General	\$1,372	1000	\$2,000
	5109 Travel	\$14,254	\$5,000	\$15,000
	5110 Executive	\$2,508	\$3,000	\$3,000
	5112 Accounting	\$11,720	\$11,000	\$12,000
	5113 Office	\$10,604	\$10,000	\$11,000
	5114 Insurance	\$3,781	\$4,000	\$4,200
	5116 Provision for Lambeth	\$2,000	\$2,000	\$2,000
	5118 Diocesan Synod	\$10,529	\$5,000	\$5,000
	5121 General Synod- Proportional Giving	\$22,897	\$23,000	\$21,000
	5998 TOTAL EXPENSES	\$533,295	\$491,801	\$552,312