



2026 Draft Budget & Apportionment

Presented to Deaneries November 2025

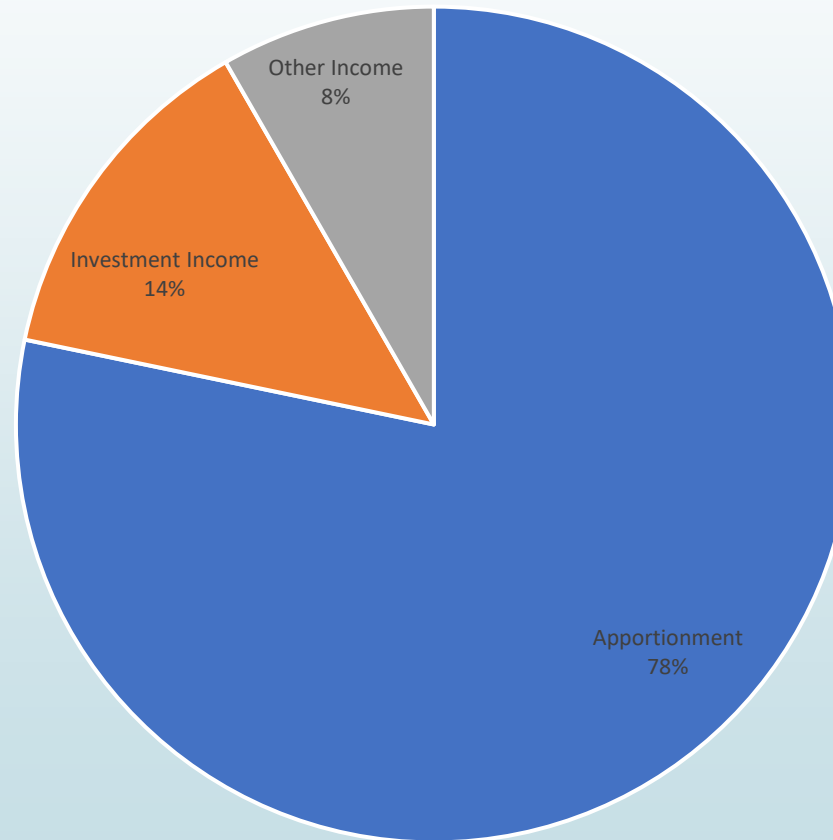


2026 Draft Diocesan Budget

- The Diocese is projecting a balanced operating budget for 2025
- Unexpected results from the operation of the camp will show a deficit of approximately \$200,000 which is expected to continue to 2026
- The move of the Archives to the Cathedral will incur rent expenses for 2026
- Reduced costs in other areas and an increase in the apportionment base has led to increased revenues.
- Leading to a balanced draft budget

Diocesan Revenues

2026 Budget Revenue

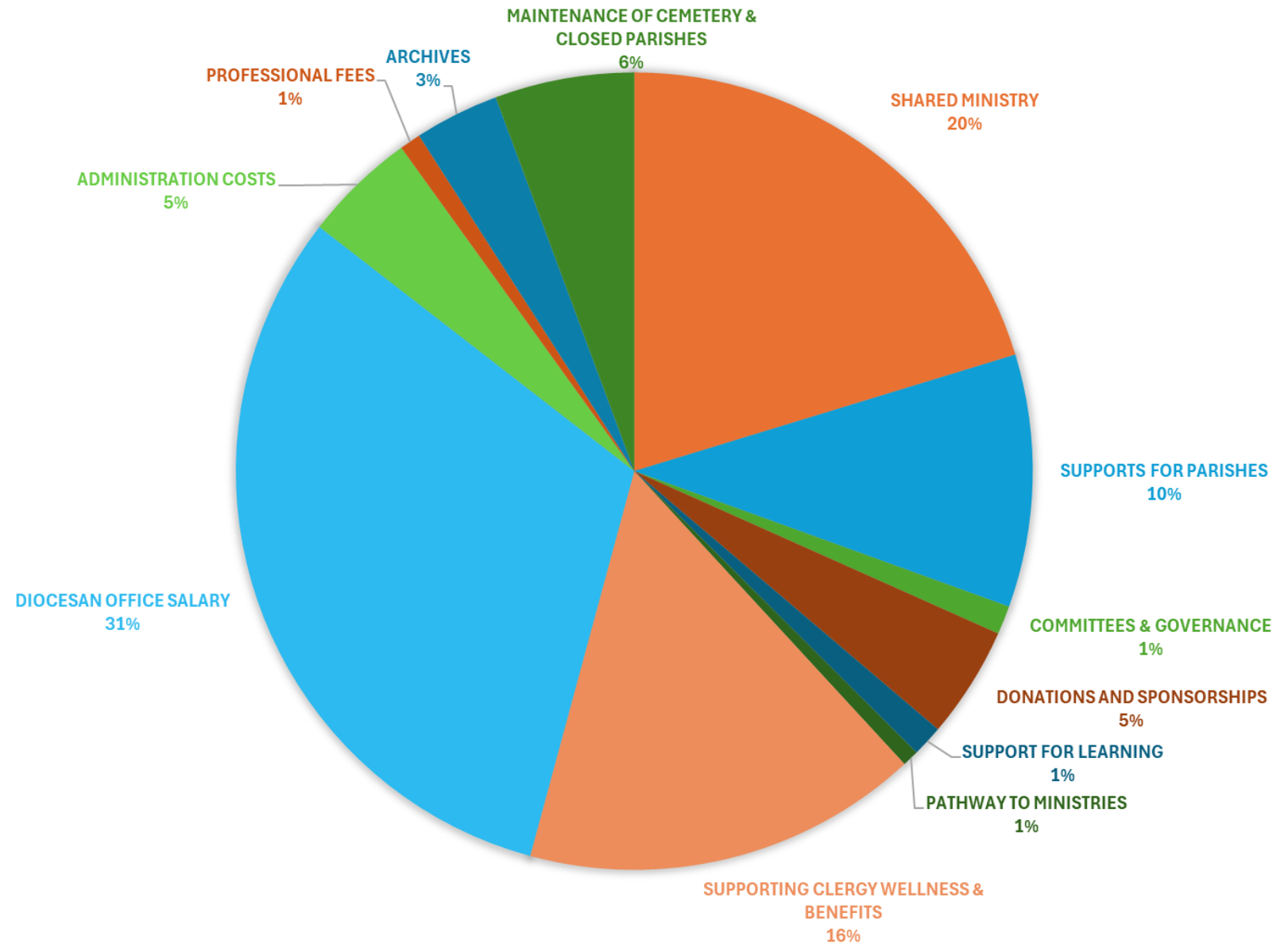


Apportionment

- Apportionment model has not changed this year
- Based on 2024 adjusted expenses
- Remains at 25% of adjusted expenses
- Detailed calculation on the website for confirmation

- Please review and email Jacquie Davison if there are any concerns.
- Deadline is November 30th 2025
- jdavison@huron.Anglican.ca

Diocesan Expenses



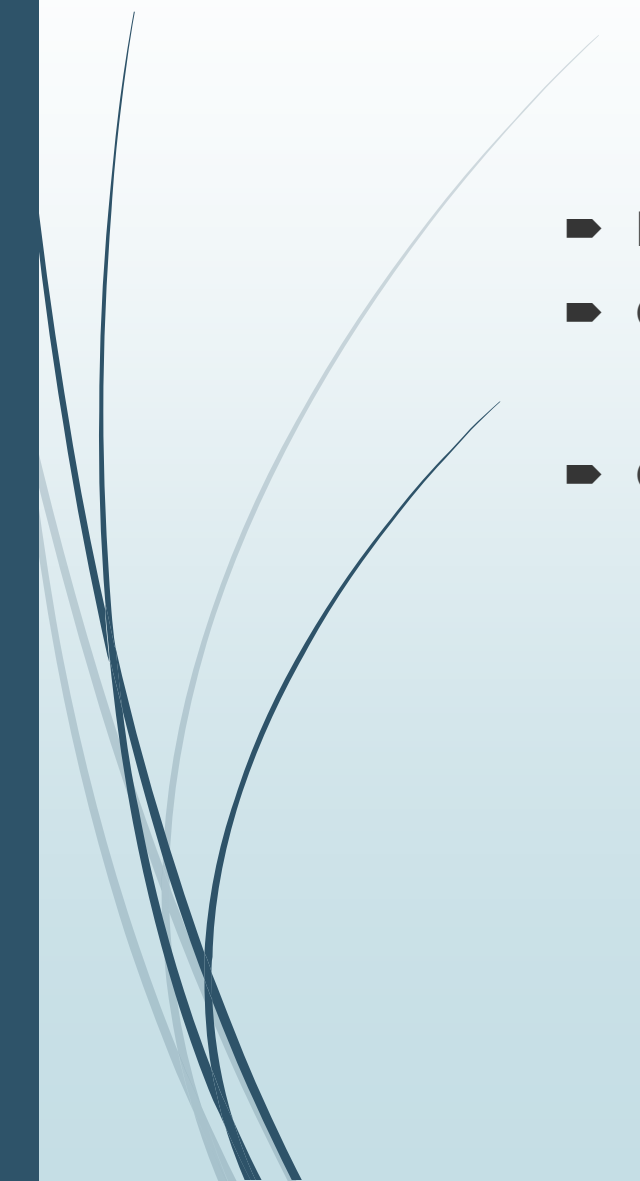


Expenditure Highlights

- People are the principal resource to achieve the work of the Diocese
- Reflective in the expenditures on salary and benefits
 - Cost of Living increase of 3.06% has been included
 - Benefit costs have reduced to 20% due to reduced pension contributions during the pension surplus
- Shared Ministry refers to the funds provided to support the work of the Anglican Church of Canada, the Provincial Church and the 3 University Chaplains.
- Increase in support for Camp Huron
- Increased cost of rent for the archives

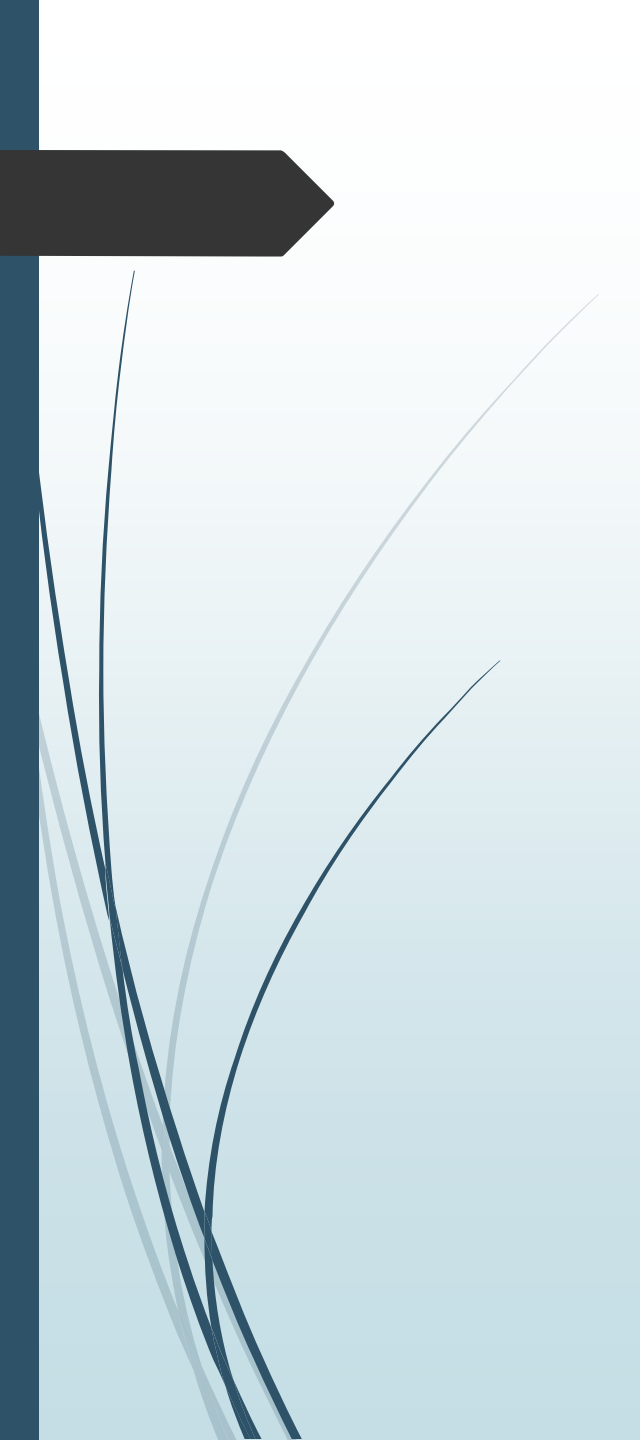


Next Steps



- Review information on website
- Questions regarding budget
 - Jdavison@huron.Anglican.ca
- Questions regarding apportionment
 - jdavison@huron.Anglican.ca

➤ November 30th, 2025



Questions