

Diocese of Huron 2025 Draft Budget

Description	2025 Budget	Projected 2025	Projected minus Budget	2026 Budget	Budget Variance over prior year budget
ANNUAL APPORTIONMENT	3,290,594	3,290,594	0	3,549,492	258,898
INVESTMENT RETURNS	650,300	650,300	0	650,300	0
OTHER INCOME	585,000	585,000	0	585,000	0
TOTAL REVENUES	\$ 4,525,894	\$ 4,525,894	\$ -	\$ 4,784,792	\$ 258,898
SHARED MINISTRY					
General Synod Apportionment	745,000	745,000	0	745,000	0
Provincial Synod Assessment	31,250	31,250	0	31,250	0
Canterbury Chaplain	18,000	18,000	0	18,000	0
Huron Chaplain	46,000	46,000	0	46,000	0
Renison Chaplain	46,000	46,000	0	46,000	0
Huron College - Theol. Ed.	60,000	60,000	0	60,000	0
	946,250	946,250	0	946,250	0
OUR MINISTRY					
Donations and Sponsorships	5,000	5,000	0	5,000	0
Ministry of Youth	5,000	0	-5,000	5,000	0
HC Church Camp	54,000	200,000	146,000	200,000	146,000
Anglican Fellowship of Prayer	1,500	1,500	0	1,500	0
Mission & Ministry	30,000	30,000	0	30,000	0
	95,500	236,500	141,000	241,500	146,000
SUPPORTS FOR PARISHES					
Territorial Archdeacons Exp.	195,000	195,000	0	287,927	92,927
Travel and Expenes	16,500	46,000	29,500	50,000	33,500
Grants to Indigenous Parishes	85,000	85,000	0	85,000	0
Grants to Parishes	25,000	25,000	0	25,000	0
	321,500	351,000	29,500	447,927	126,427
COMMITTEES & GOVERNANCE					
Cost of committees and Synod	54,000	39,500	-14,500	40,000	0
	54,000	39,500	-14,500	54,000	0
SUPPORT FOR LEARNING					
CATS(Comm Assist Theolog Stdt)	32,000	32,000	0	32,000	0
Education for Ministry	3,000	3,000	0	3,000	0
Lay Leadership Ed. & Training	4,000	4,000	0	4,000	0
Cost to Diocese-Cont Ed	20,000	20,000	0	20,000	0
	59,000	59,000	0	59,000	0
PATHWAY TO MINISTRIES					
Postulancy Board	18,000	5,000	-13,000	18,000	0
Parish Internship Program	1,000	10,400	9,400	1,000	0
Ordination Outfit Grants	3,000	7,000	4,000	3,000	0
Ordination Expenses	4,000	9,500	5,500	4,000	0
Post Ordinands	5,000	5,000	0	5,000	0
	31,000	36,900	5,900	31,000	0
SUPPORTING CLERGY WELLNESS & BENEFITS					
Pension & Retirement Benefits	387,927	227,388	-160,539	228,492	-0
Health Benefits	600,000	624,000	24,000	600,000	0
Other	12,500	37,500	25,000	40,000	0
	1,000,427	888,888	-111,539	868,492	-131,935
Pension Board:					
Huron Pension Plan (8.75% apport)	287,927	259,547	-28,380	287,927	0
HPP amount returned	-287,927	-259,547	28,380	-287,927	0
Retiring Benefit (8.75% apport)	287,927	259,547	-28,380	287,927	-0
Retiring Benefit returned	-287,927	-259,547	28,380	-287,927	0
	-0	0	0	-0	-0
DIOCESAN OFFICE SALARY & BENEFITS	1,391,217	1,435,217	44,000	1,459,623	68,406

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ADMINISTRATION COSTS	213,080	235,600	21,000	213,080	0
PROFESSIONAL FEES					
Consultant	0	10,000	10,000	0	0
Legal Costs	10,000	10,000	0	10,000	0
Audit Costs	40,000	40,000	0	30,000	-10,000
	50,000	60,000	10,000	40,000	-10,000
ARCHIVES					
Archives Ongoing Expenses	100,000	100,000	0	160,000	60,000
MAINTENANCE OF CEMETERY & CLOSED PARISHES	263,920	199,657	35,249	263,920	0
TOTAL EXPENSES	\$ 4,525,894	\$ 4,588,511	\$ 160,609	\$ 4,784,792	\$ 258,898
REVENUES OVER (UNDER) EXPENSES	0			0	0