

DIOCESE OF SASKATOON 2009 BUDGET

					Expense Schedule - Sheet 2
Approved by Diocesan Council -					
	Actual	Actual	Budget	Budget	
Expenses	2006	2007	2008	2009	
The Wider Church					
Proport. Gift - Gen Synod	106,760	103,239	98,119	97,503	Diocesan share of the General Synod program budget
Assessment - Province	5,000	6,180	5,340	6,180	Diocesan share of the Ecclesiastical Province
Lambeth Conference	532	532	532	1,532	Diocesan share for participation, plus bishop's attendance
Prairie Centre of Ecumenism	Moved in 2008 budget		1,800	1,500	\$1,500 from Helme Senlac Trust plus diocesan gift
Prairie Centre of Ecumenism				300	Diocesan Commitment to P.C. E.
PWRDF	Moved in 2008 budget		500	500	\$500 given annually from Helme Senlac Trust
Sask Anglican Support	Moved in 2008 budget		300	300	Cost to support Associate Editor of Tri Diocesan paper
Companion Diocese Projects	-	-	-	1,000	In 2009 moved from Projects & Committees
Hospital Chaplain Stipend	-	-	-	19,455	In 2009 moved from Personnel (Based on Level 13)
Chaplain Housing	-	-	-	7,200	In 2009 moved from Personnel
Chaplain's Pension Benefits	-	-	-	7,168	In 2009 moved from Personnel
<i>Total Organizational</i>	112,292	109,951	106,591	142,638	
Administration					
Audit	5,136	5,250	5,800	5,775	Annual audit fee
Bank	255	245	300	250	Any bank charges incurred
Cleaning	1,658	1,440	1,350	1,944	Labour and materials cost for Synod Office cleaning
GST	2,635	2,423	4,000	2,000	All GST paid by the Diocese
Insurance	4,675	2,458	6,000	2,500	Diocesan, D&O, vacant parishes, Suncorp Valuations prem
Postage	6,359	4,972	7,000	4,500	Postage meter lease, plus cost of postage
Power & Utilities	822	852	1,200	1,100	Cost of electricity for Synod Office
Printing	1,636	1,166	2,500	2,500	Per copy costs of photocopier, plus any off site printing
Rent	26,560	28,303	30,240	32,240	Cost for renting Synod Office equipment/property
Repairs, Maintenance, Service	531	711	1,000	1,000	Repair, maintenance of Synod Office equipment/property
Sundry	1,485	1,941	500	500	Miscellaneous expenses
Supplies	2,661	4,326	5,200	3,500	Office supplies
Taxes	9	-	50	50	Vacant and abandoned church property taxes
Telephone, Internet, Website	5,288	4,717	5,500	5,000	Synod Office phone, chaplain cellular and website internet
<i>Total Administration</i>	59,710	58,804	70,640	62,859	