

# DIOCESE OF SASKATOON

## 2009 BUDGET

Approved by Diocesan Council					Expense Schedule - Sheet 4
	Actual	Actual	Budget	Budget	
Expenses	2006	2007	2008	2009	
<b>Support for the Future</b>					
<i>Building Ministry &amp; Congreg</i>				1,000	Expenses related to new clergy, lay training, other devlpmt
<i>Turning Hope into Action</i>				5,000	Expenses related to operation of this strategic committee
<i>Youth Projects</i>				5,000	Expenses related to Youth Discover Christ weekend camp
<i>Grants to Parishes</i>				16,500	Grants/subsidies to parish for programming, etc.
<i>Total Support for the Future</i>				<b>27,500</b>	
<b>Endowed Projects &amp; Programs</b>					
<i>Grants to Parishes</i>				3,500	Expenses related to grants from trusts
<i>Clergy Support</i>				8,000	Expenses from Wornum Trust and Travelling Dollars
<i>Trfr. To Episcopal Endowment Fund</i>				2,000	Amt. required by diocesan policy to be transferred
<i>Total Endowed Projects and Programs</i>				<b>13,500</b>	
<b>Mission and Outreach</b>					
Parish Support	5,630	5,500	-	-	
Cathedral Support	11,000	-	-	-	Grant award amounts are determined by Diocesan Council. Organizations are invited to apply - automatic awards are not given.
Campus Chaplaincy	4,000	4,000	-	-	
Emmanuel & St. Chad	6,000	6,000	-	-	
Okema Society	1,000	1,000	-	-	
Earthcare Connections	1,440	1,140	-	-	
Prairie Centre for Ecumenism	3,000	3,000	moved to budget line - The Wider Church in 2008		
PWRDF	500	500	moved to budget line - The Wider Church in 2008		
Sask Anglican	935	677	moved to budget line - The Wider Church in 2008		
<i>Total Mission &amp; Outreach</i>	<b>33,505</b>	<b>21,817</b>	-	-	
<b>Grants to Parishes</b>					
Grants to Parishes	3,500	3,500	3,500	-	In 2009 Budget moved to Endowed Projects & Programs
<i>Total Grants to Parishes</i>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	-	
<b>Grants to Individuals</b>					
Clergy Support	8,600	8,593	8,750	-	In 2009 Budget moved to Endowed Projects & Programs
Housing Equity Fund	2,450	2,220	2,450	-	In 2009 Budget moved to Personnel
<i>Total Individual Support</i>	<b>11,050</b>	<b>10,813</b>	<b>11,200</b>	-	
<b>Other</b>					
Equipment Expense	1,185	-	1,500	-	Expenditures related to purchase of equipment
Trfr: Trusts, Endowments	5,283	4,764	4,000	-	In 2009 Budget moved into Endowed Projects and Programs
<i>Total Other Expenses</i>	<b>6,468</b>	<b>4,764</b>	<b>5,500</b>	-	