

Province IV 2022-2024 Budget
Actual Income Expense 2019-2021

		Revised	ACTUAL		ACTUAL		Revised COVID	ACTUAL				
Provincial Funds	2019 Budget	2019 Budget	2019 Actual	2020 Budget	12/31/20	2021 Budget	2021 Budget	12/31/2021	2022 Budget	2023 Budget	2024 Budget	
Receipts:												
Assessments	119,000	78,000	75,403	73,000	46,455	68,000	25000	28,026	37350	57125	58625	
Gen Convention & Other Support			50					50	10000	5000	5000	
Prior Yr Assesments			5,501									
Provincial Support			150		50							
Interest	20	20	28	0	9	0		170		25	25	
Misc Income								3120				
General Fund Reduction	5,930	35,480	19,003	10,000	0	10,000	10000		15217	10000	10000	
Transfer Fund for Youth									4783			
Total Receipts	124,950	113,500	100,135	83,000	46,514	78,000	0	31366	67350	72150	73650	
Disbursements:												
Network Support												
Altar Guild	1,750	1,750	1,750	1,750		1,750	-	1750	1750	1750	1750	
Campus Ministry	6,000	6,000	10,024	6,000		6,000	6,000		6000	6000	6000	
Companion Dioceses - World Mission	1,000	1,000	114	1,000		1,000			1000	1000	1000	
ECW Representative	3,000	3,000		3,000		3,000			3000	3000	3000	
Environmental Ministries	1,100	1,100		1,100		1,100			1100	1100	1100	
UTO Representative	1,000	1,000		1,000		1,000			1000	1000	1000	
Youth Ministry	24,000	24,000	20,030	24,000	2,294	24,000	5,000	360	10000	10000	10000	
Total Network Support	37,850	37,850	31,918	37,850	2,294	37,850	11,000	2,110	23,850	23850	23850	
Ministry Pool	30,000	30,000	30,000	10,000	-	5,000	-	-				
Scholarships												
St. Augustine's University	5,000	10,000	10,000	5,000	10,000	5,000	5,000	5000	10000	10000	10000	
Voorhees	5,000	10,000	10,000	5,000	10,000	5,000	5,000	5000	10000	10000	10000	
The University of the South	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5000	5000	5000	5000	
Total Scholarships			25000		25000			15000	25000	25000	25000	
SDG	1,000	1,000	-	1,000	-	1,000	1,000					
Administration												
Administrator												
Payroll Expense (Salary, Taxes, Benefits)	20,000	-	(169)									
Travel Expense	-	-	827									
Office Expense (including website contracto	5,000	5,000	3,499	5,000	1,473	5,000	1500	2715	5000	8000	8000	
President's Office	1,500	1,500		1,500		1,500				1500	1500	
Vice President's Office	500	100		100		100				100	100	
Secretary's Office	100	100		100		100				100	100	
Treasurer's Office	2,000	1,300		1,300		1,300	100			100	100	
Total Administration	29,100	8,000	4,157	8,000	1,473	8,000	1600	2715	5000	9800	9800	
Meetings												
Synod	5,000	5,000	5,000	5,000		5,000			5000	5000	5000	
Executive Committee	3,500	3,500	2,706	3,500	-	3,500	3,500	420	3500	3500	5000	
Provincial Leadership Conference	2,500	2,500	1,354	2,500		2,500	2,500		2500	2500	2500	
Total Meetings								420	11000	11000	12500	
Contingencies/Miscellaneous	1,000	650		150	-	150	400	762	2500	2500	2500	
Memorial (Richard Miller)			1,000									
Total Disbursements	124,950	113,500	100,135	83,000	28,766	78,000	35,000	21,007.00	67,350.00	72,150	73,650	

