

<b>DIOCESE OF ALGOMA</b>					
<b>2014 vs 2015 Comparison</b>					
		2013	2014	2015	Increase
	DESCRIPTION	ACTUAL	BUDGET	BUDGET	(Decrease)
<b>RECEIPTS</b>					
1	Apportionment	1,233,000	1,233,000	1,233,000	-
2	Additional Apportionment per Synod	24,660	24,660	24,660	-
3	Interest and endowment income	27,119	31,003	30,045	(958)
4	Diocesan ACW Donation	3,000	1,000	1,000	-
5	Trust Fund Administration	3,558	3,500	3,500	-
6	Algoma Anglican Donations	9,106	9,500	9,500	-
7	Youth Synod Registrations	4,500	5,000	5,000	-
8	Transfer from Reserves	-	289,350	125,500	(163,850)
9	Miscellaneous	4,103	6,600	6,300	(300)
10	<b>TOTAL RECEIPTS</b>	<b>1,309,046</b>	<b>1,603,613</b>	<b>1,438,505</b>	<b>(165,108)</b>
<b>DISBURSEMENTS</b>					
11	Grants to Ontario Theological Schools	14,500	14,700	15,100	400
12	General Synod Apportionment	300,000	300,000	300,000	-
13	Provincial Synod Assessment	8,500	8,600	8,500	(100)
14	Mission-To-Seafarers	8,750	8,880	9,146	266
15	Thorneloe University, Camps, Archives	200	800	800	-
16	Executive Committee	16,163	20,000	16,000	(4,000)
17	Committees and Conferences	7,616	20,000	16,850	(3,150)
18	Youth Synod and Ministry	8,173	12,655	12,800	145
19	Equipment Purchase & Maintenance	12,546	9,500	9,500	-
20	Diocesan Library	1,044	1,200	1,200	-
21	Algoma Anglican	24,709	26,500	26,500	-
22	Synod Expense	12,000	12,000	12,000	-
23	Lambeth and General Synod	6,000	6,000	6,000	-
24	Bishophurst	51,561	32,000	35,000	3,000
25	Stipend Assist and Intern Grants	36,148	50,000	50,000	-
26	Emergency Assistance to Parishes	17,000	20,000	20,000	-
27	Summer Students wages and benefits	-	500	500	-
28	Clergy Moving Expenses	10,756	5,000	5,000	-
29	Travel Costs	30,665	31,000	31,000	-
30	Salaries and Benefits	508,487	509,733	528,902	19,169
31	Responsibility Allowance	60,536	61,095	62,928	1,833
32	Fax, Telephone and Teleconference	6,675	6,800	6,800	-
33	Postage, stationery and office supplies	6,643	10,000	7,000	(3,000)
34	Rent	24,968	27,000	27,000	-
35	Legal	5,334	5,000	5,000	-
36	Audit/Review	6,498	5,000	5,000	-
37	Interest and insurance	8,378	8,500	8,500	-
38	Retiring Allowance	4,458	4,000	4,000	-
39	New Initiative/Program Associates	28,326	32,000	32,000	-
40	Theological Education	-	3,000	3,000	-
41	Strategic Plan	134,482	350,000	170,000	(180,000)
42	Miscellaneous	11,377	2,150	2,479	329
43	<b>Total Disbursements</b>	<b>1,372,493</b>	<b>1,603,613</b>	<b>1,438,505</b>	<b>(165,108)</b>
<b>Surplus (Deficit) for the year</b>		<b>(63,447)</b>	<b>-</b>	<b>-</b>	<b>-</b>