

**Episcopal Diocese of Florida
Budget 2022**

Support	2022	2021	Change	Notes
Pledge from Parishes	\$ 2,240,488	\$ 2,185,690	\$ 54,798	Pledges higher than prior year
Pledge Discount	(56,012)	(54,642)	(1,370)	
Diocesan Programs & Ministries	146,648	142,410	4,238	
Foundation Support	250,000	250,000	-	
Nehemiah Support	100,000	100,000	-	
Endowment	200,000	150,000	50,000	Higher due to strong stock market
Diane Young Cursillo Bequest	13,488	-	13,488	Portion of \$105,000 Cursillo Bequest
Total Support	\$ 2,894,612	\$ 2,773,457	\$ 121,154	

Expenses	2022	2021	Change	Notes
Annual Convention	\$ 13,375	\$ 4,500	\$ 8,875	Live event vs virtual in prior year
Bishop's Institute	109,207	156,458	(47,251)	Payroll/benefit cost reduction
Bishop's Office	535,470	440,786	94,684	COLA increase and Co-adjutor starts in Q4 (68k), travel costs for general convention & Lambeth (12k), along with increases in IT support costs (9k) and office expenses (6k)
Canon to the Ordinary Office	262,767	272,144	(9,376)	Current assistant retiring end of Jan22 and new assistant hired at a cost savings
Chapel of Incarnation	193,634	184,843	8,791	Payroll/benefit costs increased 7.5k, operating costs increased 1.3k
Chapel of Resurrection	154,266	159,943	(5,676)	Payroll/benefit costs increased 14k offset by lower expected repairs & maintenance (16k) and other operating costs (4k)
Clergy Retirement Support	107,812	92,000	15,812	Clergy widow Christmas gifts (11.5k) were not included in 2021 budget, Clergy retirement support increased (4.3k)
Communication Office	107,628	143,400	(35,772)	2021 budget included website re-design costs (36k)
Cursillo	13,488	13,488	-	Costs now covered by Rutherford Bequest (see above)
Diocese Central Office	591,482	628,658	(37,176)	National pledge reduced (33k), bad debt expense in 2021 budget (30k) removed, offset by higher payroll/benefit costs (28k)
Fiscal Office	432,070	347,852	84,218	Controller outsourcing (97k) offset by lower audit fees (10k) and lower operating costs (2k)
Hispanic Ministry	83,000	74,500	8,500	Higher support requested
Prison Ministry	3,000	8,000	(5,000)	Lower travel (4k) and office exp (1k) expected in 2022
Community Health Outreach Ministry	10,000	-	10,000	New ministry in 2022
Florida A&M University Ministry	25,000	25,000	-	
University of North Florida Ministry	42,800	42,800	-	
Urban Ministry	175,793	175,793	-	

Total Expenses **\$ 2,860,793** **\$ 2,776,763** **\$ 84,029**

Surplus or (Deficit) **\$ 33,819** **\$ (3,306)** **\$ 37,125**