

**PROPOSED 2021 BUDGET SUMMARY**

	2020		2021		Chg From
	BUDGET	%	BUDGET	%	2020 Budget
<b>REVENUES</b>					
Parish Funding	4,518,806	90%	4,472,817	87%	(45,989)
Special Income	274,776	5%	292,437	6%	17,661
Trust Fund Income	239,687	5%	236,134	5%	(3,553)
Revenue from Prior Income	0	0%	168,070	3%	168,070
<b>TOTAL REVENUES</b>	<b>5,033,269</b>	<b>100%</b>	<b>5,169,458</b>	<b>100%</b>	<b>136,189</b>
<b>EXPENSES</b>					
<b>MINISTRY &amp; EVANGELISM</b>					
Worldwide Mission	684,052	14%	716,111	14%	32,059
Community Ministries	725,539	14%	741,322	14%	15,783
Hispanic Ministries	189,818	4%	194,818	4%	5,000
Communications	350,000	7%	350,000	7%	0
The Episcopate	739,872	15%	739,872	14%	0
	<b>2,689,281</b>	<b>53%</b>	<b>2,742,123</b>	<b>53%</b>	<b>52,842</b>
<b>FORMATION &amp; RENEWAL</b>					
Youth, Young Adults, College Ministries	498,200	10%	512,440	10%	14,240
Mikell Camp & Conference Center	266,039	5%	266,139	5%	100
Absalom Jones Center for Racial Healing	42,000	1%	138,558	3%	96,558
Congregational Ministry	504,907	10%	536,700	10%	31,793
	<b>1,311,146</b>	<b>26%</b>	<b>1,453,836</b>	<b>28%</b>	<b>142,690</b>
<b>GOVERNANCE &amp; ADMINISTRATION</b>					
Governance	138,294	3%	116,794	2%	(21,500)
Administration & Finance	743,852	15%	684,107	13%	(59,745)
Diocesan Commitments	150,696	3%	147,697	3%	(2,999)
	<b>1,032,842</b>	<b>21.0%</b>	<b>948,598</b>	<b>18%</b>	<b>(84,244)</b>
Temporary Placeholder for Personnel Changes			24,902		
<b>TOTAL EXPENSES</b>	<b>5,033,269</b>		<b>5,169,458</b>		
<b>NET INCOME</b>	<b>0</b>		<b>0</b>		

**MAJOR CHANGES FROM 2020 TO 2021**

The attempt to be good stewards in an uncertain time resulted in a 2021 budget with not much change from 2020. The following notes are provided to assist in understanding the major changes in Revenues and Expenses from the 2020 to 2021 budget.

## MAJOR REVENUE CHANGES

**Parish Funding.** Canon 20 Fair Share commitments by churches provide 87% of total revenues. This amount will decrease because parishes asked for and were granted more relief for their 2021 commitments in the Appeals process.

**Special Income.** Revenue in this category comes from registrations for diocesan-wide events such as Annual Council and Youth events and other sources. The change reflects projected registration fees for the College for Congregational Development to be held for the first time here in the diocese.

**Revenue from Prior Income.** This includes money set aside in prior years for specific purposes or for general management reserves. Funds from these sources, were not used in the 2020 budget. The 2021 budget projects using funds from these sources.

## MAJOR EXPENSE CHANGES

### Ministry & Evangelism

**Worldwide Mission.** Just as parishes pay their Canon 20 Assessment to the Diocese, each Diocese in turn pays an assessment based on operating revenues to The Episcopal Church. This amount is higher than 2020. This is not a rate increase but rather reflects our higher 2019 revenues.

**Community Ministries.** The change is primarily because the position of Vicar for Church of the Common Ground is returning to a full-time position after an interim period of part-time clergy leadership.

### Formation & Renewal

**Youth, Young Adult, College Ministries.** The UGA campus missionary was ordained in 2020 and compensation now is at the diocesan minimum for clergy. When the allocation of time between the diocese and Emanuel parish is finalized, the parish contribution will be determined.

**Absalom Jones Center for Racial Healing.** The diocesan budget has always included the utilities and maintenance expenses for the building. The compensation for the AJCRH Executive Director is included for the first time in the 2021 budget. The compensation for other ministry directors' compensation has long been included in the diocesan budget. The AJCRH Executive Director's compensation will initially be offset in part by money raised by the center. The amount of money contributed from the center will decrease in subsequent years so that all of the center's fundraising dollars can go to their programs.

**Congregational Ministry.** The change reflects expenses to hold the College for Congregational Development for the first time here in the diocese.

### Governance & Administration

**Governance.** Annual accruals for General Convention and the Lambeth Conference are lower because it is uncertain when these gatherings will be scheduled and significant money has been set aside in prior years.

**Administration & Finance.** The diocesan receptionist has retired and there are no plans to fill this position in 2021.