

Fellow Parishioners,

The Finance Council has completed a budget for the new fiscal year. The budget was developed by the Finance Council and reviewed and accepted by both the Finance Council and the Pastoral Council. There are a few points to consider as you review the document.

First, thank you for your continued support of the Parish over the past year as we went through these trying times. It has made all the difference.

While I have been involved in creating budgets for a number of years, I found creating this budget generated a great deal of hope for me in the midst of the pandemic. When we began work in early spring, I envisioned all of us being able to be back together and it looks as if my hope has been realized. For very many of us, our time apart reinforced the strength of our community and staff and has reinforced the value of having a vibrant faith community.

The budget itself recognizes the temporal and pastoral needs of supporting the community and the various programs and ministries that we have come to appreciate. Also, we continue to maintain four worship sites as part of our parish, which puts demands on our revenue needs. We look to both a return to revenue levels we saw before COVID and some improvement to those levels as we gather in person again.

Throughout the year, the Finance Council, working with our Pastor, will be looking to provide various opportunities for stewardship. We want to ensure that opportunities are provided to support operations, capital improvements, and specific ministries. Look for more as the year progresses.

Lastly, a thank you to the Finance Council, the Pastoral Council, our Pastor, and our business manager for their care and support in developing this budget as a guide to the year ahead of us.

Please let me know of any questions you may have.

Steve Mitchell, Chair, Finance Council

## **Parish of the Holy Eucharist**

### **FY2022 Budget for Fiscal Year Ending 6/30/2022**

Offertory	1,091,335
Donations	90,000
Disbursement Income from Endowments	12,200
Total Other Income	33,196
<b>Total Income</b>	<b>1,226,731</b>
<b>Expenses</b>	
Total Staffing Costs	629,241
Ministry & Liturgy Expenses (Less Salaries)	43,210
Music Expenses (Less Salaries)	8,550
Faith Formation Expenses (Less Salaries)	25,350
General & Admin Expenses (Less Salaries)	88,730
Facilities Expenses (Less Salaries)	248,150
Diocesan Commitments	183,500
<b>Total Expenses</b>	<b>1,226,731</b>
<b>Net Gain/(Loss)</b>	<b>-</b>