



**2022 Budget of The Episcopal Diocese of West Tennessee**

**Adopted at the 2021 Convention**

**BUDGET RECAP**

	2021 Budget	2022 Budget	2021 & 2022 Budgets Compared
<b>Revenue</b>			
Parish Commitments	1,182,290	1,142,962	(39,328)
Investment Revenue	414,644	370,662	(43,982)
Other Revenue	96,980	102,672	5,692
<b>TOTAL REVENUE</b>	<b>1,693,914</b>	<b>1,616,296</b>	<b>(77,618)</b>

<b>Expenses</b>			
Diocesan General	271,161	297,031	25,870
Diocesan Office	291,933	297,623	5,691
Committees/Commissions	6,500	6,500	0
Congregational Development	83,877	42,511	(41,366)
Conferences & Meetings	36,557	86,557	50,000
Clergy & Clergy Families	17,000	17,000	0
Youth	317,756	167,504	(150,252)
Seminarians & Newly Ordain Clergy	26,640	10,940	(15,700)
Personnel	659,662	781,400	121,737
<b>TOTAL OPERATING EXPENSE</b>	<b>1,711,086</b>	<b>1,707,066</b>	<b>(4,020)</b>

<b>Operating Surplus/(Deficit)</b>	<b>(17,172)</b>	<b>(90,770)</b>	<b>(73,597)</b>
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<b>Capital Expenditures</b>	<b>15,000</b>	<b>0</b>	<b>(15,000)</b>
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<b>Total Expenditures</b>	<b>1,726,086</b>	<b>1,707,066</b>	<b>(19,020)</b>
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<b>SURPLUS/(DEFICIT)</b>	<b>(32,172)</b>	<b>(90,770)</b>	<b>(58,597)</b>
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Episcopate Transition		<b>(10,000)</b>	
Diocesan Clergy Sabbatical Fund		<b>(12,000)</b>	
21-22 General Convention Savings		<b>37,000</b>	
ECW Triennial Convention		<b>1,000</b>	
Lambeth Conference		<b>3,000</b>	
2022 Synod Delegates Savings		<b>9,000</b>	
Maintenance Escrow		<b>(15,000)</b>	
<b>Total Conferences &amp; Meetings</b>		<b>13,000</b>	

<b>BELOW THE LINE CASH SURPLUS (DEFICIT)</b>		<b>(77,770)</b>	
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Seminarian/Curacy Grant		53,451	
Communications		16,000	
Campaign contribution		9,000	
<b>Surplus/(Deficit) after application</b>		<b>681</b>	