



**Anglican Church in North America**  
**Approved Council Budget for July 2010 - June 2011**

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	Approved Monthly Budget	Approved Annual Budget
<b>REVENUES</b>		
<b>Operating Revenues</b>		
<b>Tithes &amp; Gifts</b>		
490-0200 - Gifts From Individuals	19,681.61	236,179.32
490-0600 - Tithes From Dioceses (See Note 1)	32,995.25	395,943.00
490-0700 - Gifts From Parishes	15,916.99	191,003.88
490-0800 - Gifts From Ministry Partners	1,750.00	21,000.00
<b>Total Tithes &amp; Gifts</b>	<b>70,343.85</b>	<b>844,126.20</b>
<b>Merchandise Revenues</b>		
490-1800 - Promotional Merchandise	1,018.50	12,222.00
490-1810 - Informational DVD's	399.04	4,788.48
490-1815 - Shipping / Postage Fees	56.69	680.28
<b>Total Merchandise Revenues</b>	<b>1,474.23</b>	<b>17,690.76</b>
<b>Other Revenue</b>		
490-1200 - Transfer from Founders' Fund (See Note 2)	41,726.18	500,714.16
<b>Total Other Revenue</b>	<b>41,726.18</b>	<b>500,714.16</b>
<b>Total REVENUES</b>	<b>113,544.26</b>	<b>1,362,531.12</b>

**Note 1: Tithes From Dioceses** are based on an Annual commitment made at the December 2009 Council Meeting.

**Note 2: Founders' Fund:**

This budget envisions just over \$500,000 in expenses that are not expected to be funded by diocesan tithes or regular gifts from individual donors during the 2010-2011 budget year. To move forward with these new projects and services the provincial office has launched the Founders' Fund which aims to provide for the financial establishment of the province. New projects include Anglican 1000, the Sioux Nation, and Myanmar Refugees. Anglican 1000 is currently being underwritten by Christ Church - Plano. The Council has approved taking over funding of this program as quickly as it is feasible to do so. No commitments will be made for these new projects and services until these funds have been raised via the Founders' Fund. We will also not commit to making the increase in core expenditures in this approved budget until the Founders' Fund has adequate reserves. These reserves will be monitored by our Audit and Compliance subcommittee in conjunction with our Stewardship and Development subcommittee.

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	Approved Monthly Budget	Approved Annual Budget
<b>EXPENSES</b>		
<b>Provincial Office</b>		
Performs Vital Functions for Parish & Diocese Effectiveness		
<b>Total Payroll</b>	48,466.01	581,592.12
<b>Total Administrative &amp; Program Support Services</b>	9,585.00	115,020.00
<b>Total Travel</b>	2,239.47	26,873.64
<b>Total Fundraising</b>	1,031.40	12,376.80
<b>Total Executive Committee Meetings</b>	250.05	3,000.60
<b>Total Merchandise Expense</b>	879.05	10,548.60
<b>Total Provincial Office</b>	62,450.98	749,411.76
<b>Archbishop's Office</b>		
Provides Pastoral Care & Leadership for Provincial & Global Mission		
<b>Total Payroll</b>	18,405.24	220,862.88
<b>Total Administrative Support Services</b>	660.38	7,924.56
<b>Total Travel</b>	5,069.32	60,831.84
<b>Total Archbishop's Office</b>	24,134.94	289,619.28
<b>Missions &amp; Programs of the Province</b>		
590-5000 - GAFCON Ambassador	1,666.67	20,000.04
590-5010 - Ecumenical Task Force	1,666.67	20,000.04
590-5020 - Missionary Partnership S.E. Asia	416.67	5,000.00
590-5030 - Sioux Nation	625.00	7,500.00
590-5040 - Myanmar Refugees	625.00	7,500.00
590-5050 - Anglican 1000 (See Note 3)	21,958.33	263,500.00
<b>Total Missions &amp; Programs of the Province</b>	26,958.34	323,500.08
<b>Total EXPENSES</b>	113,544.26	1,362,531.12
<b>Net Surplus / (Deficit)</b>	0.00	0.00

**Note 3:** In Kind Contributions from Christ Church Plano include: The Rev. Canon David Roseberry, Chairman and Executive Director, Office Space, Landlines and Internet Connections, Bookkeeping.