

## DIOCESE OF EASTERN NEWFOUNDLAND AND LABRADOR

## BUDGET 2024

	2024 Budget	2023 Budget	Variance
<b>Chaplaincy</b>			
Stipend & Benefits	154,658	149,958	4,701
Housing	36,000	36,000	0
Travel & Car Allowance	8,000	8,000	0
St. Luke's Homes Chaplaincy	16,054	16,071	-17
Chaplaincy Support	47,387	0	47,387
University Chaplaincy	2,500	2,500	0
Supplies	250	250	0
	<u>264,849</u>	<u>212,778</u>	52,071
<b>Office and Administration</b>			
Stipend & Benefits	231,630	217,108	14,522
Housing	18,000	18,000	0
Travel & Car Allowance	1,000	1,000	0
Electric	3,800	3,800	0
Heat	17,290	17,290	0
Repairs & Maintenance	22,861	22,162	699
Snow Clearing	2,000	2,000	0
Insurance	3,600	3,000	600
Office Supplies & Equipment	6,700	6,700	0
Postage	2,000	2,000	0
Telephone	7,800	7,800	0
Audit Expense	10,800	10,800	0
Miscellaneous	2,640	2,640	0
	<u>330,121</u>	<u>314,300</u>	15,821
<b>Grants</b>			
Grant Aid of Parishes	40,000	20,000	20,000
Labrador COLA	12,610	10,088	2,522
Theological Education Grant	21,250	21,250	0
Archives Grant	10,000	2,000	8,000
	<u>83,860</u>	<u>53,338</u>	30,522
<b>Meetings, Synod &amp; Travel</b>			
Synod	30,000	0	30,000
Travel & Meeting General Synod	0	14,000	-14,000
Diocesan Travel & Meeting	500	500	0
Labrador Travel & Meeting	30,000	30,000	0
Territorial Archdeaconry Honoraria	4,500	4,500	0
Diocesan/Clergy Conferences	22,000	100,000	-78,000
	<u>87,000</u>	<u>149,000</u>	-62,000
<b>Clergy Benefits &amp; Expenses</b>			
Moving Expense	30,000	30,000	0
EAP and Clergy Benefit Expense	93,922	100,489	-6,567
Continued Education Expense	20,250	20,250	0
	<u>144,172</u>	<u>150,739</u>	-6,567

## BUDGET 2024

	2024 Budget	2023 Budget	Variance
Miscellaneous			
ACPO Expense	5,000	2,450	2,550
Professional Fees Expense	5,000	5,000	0
Specialty Funds	5,100	0	5,100
White Paper Reductions - Non Cash	40,000	80,000	-40,000
Lambeth	3,000	0	3,000
Lavrock	18,750	0	18,750
	<u>76,850</u>	<u>87,450</u>	<u>-10,600</u>
<b>TOTAL Expenditures</b>	<u>1,431,313</u>	<u>1,412,266</u>	19,047
<b>Surplus/ (Deficit) before Amortization and Disposal</b>	<u>(\$406,999)</u>	<u>(\$351,238)</u>	-55,761
Amortization & Disposal - Non Cash	1,287	2,108	-821
<b>Surplus/ ( Deficit) after Amortization and Disposal</b>	<u>(\$408,286)</u>	<u>(\$353,346)</u>	
Funds from Investments	366,999	269,615	
<b>Net Surplus/ (Deficit)</b>	<u>(\$41,287)</u>	<u>(\$83,731)</u>	
<b>Budget Income/ (Deficit)</b>	(\$41,287)	(\$83,731)	
<b>Add: non Cash Expenses</b>			
Amortization	1,287	2,108	
White Paper reductions	40,000	80,000	
<b>Cash Surplus/(Deficit)</b>	<u>0</u>	<u>-1,623</u>	



## Holy Innocents Anglican Church Altar Guild Report for 2023

The annual report for Holy Innocents Altar Guild for the year ending December 31, 2023. The Altar Guild is responsible for regular maintenance of the Sanctuary area, setting up the altar for Holy Eucharist, the care of the linens, polishing the brass and watering the plants regularly. In addition to the regular duties, we are also responsible for the special floral arrangements at Easter and Christmas.

We currently have 11 members making up four teams. The teams are on duty for a two week period (approx. seven Emes a year). This would decrease if more people were involved. If there is any members of the congregation who would like to be involved, please contact a member of the Altar Guild or Rev. Bryon.

Thank you to the members of the Altar Guild for their commitment, never hesitating to fill in for other members in e of sickness, family commitments and vacation. Special thanks to Claudine Morgan for looking after the flower memorials.

Liz Banfield  
Frances Bugler  
Angela Burridge  
Dora Durnford  
Janet Gosse  
Brenda Higdon  
Claudine Morgan  
Helen Rose  
Denise Walsh  
Kay Waye  
Thamsie White

The Altar Guild extends its thanks and appreciation to Rev. Byron, Rev. Tracy and Rev. Dave for their spiritual guidance, cooperation and help during the past year.



October 29th @ 2:00 p.m.  
**Holy Innocents' Anglican Church**  
Parking Lot  
297 Paradise Road, Paradise

Sponsored by  
Spruce Hills Community Church and Holy Innocents' Anglican Church



## **STATISTICAL REPORT 2023**

### **WORSHIP**

Holy Eucharist	
Regular	25
Baptism	5
Confirmation	1
Funeral	1
Morning Worship	20
Baptism	3
Evening Worship	6
Marriage	0
Funeral	4
<b>Total</b>	<b>65</b>



### **BAPTISM**

2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
31	18	23	20	29	22	21	17	22	15	8	17	9	8

### **CONFIRMATION**

2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
18	0	37	0	1	21	15	15	15	24	0	10	13	7

### **MARRIAGES**

2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10	8	6	10	11	8	4	5	2	4	1	0	1	0

### **FUNERAL**

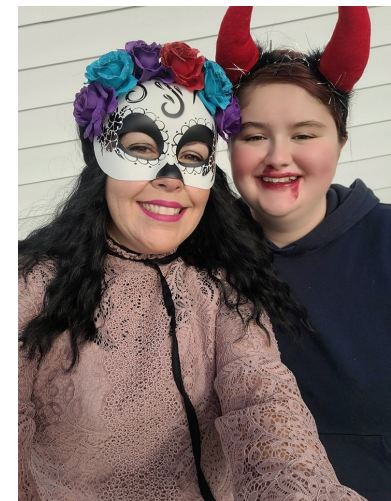
2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
4	3	5	7	2	7	6	7	5	6	2	6	3	5

*In 2023 we commended to God's loving care the souls of: Yvonne Piatt, Cyril Dodge, Alice Clarke, Rev. Trudy Gosse, and Sharon Beck.*

**"Rest eternal grant unto them, O Lord, and let light perpetual shine on them."**

# Status of Givings, # of Subscribers

Yearly Amount	2019	2020	2021	2022	2023
\$0	131	147	43	33	32
\$1-\$50	10	16	44	18	26
\$51-\$100	11	9	20	12	13
\$101-\$200	14	11	16	18	15
\$201-\$300	23	17	16	18	19
\$301-\$400	12	7	9	11	5
\$401-\$500	21	20	14	15	15
\$501-\$600	7	12	7	5	7
\$601-\$700	8	7	6	4	5
\$701-\$800	8	8	11	5	9
\$801-\$900	4	4	4	4	4
\$901-\$1000	7	7	2	6	7
\$1001-\$1100	9	3	9	1	3
\$1101-\$1500	12	15	17	17	16
\$1501-\$2000	4	4	3	8	5
\$2001+	5	5	6	5	3
<b>286</b>	<b>292</b>	<b>227</b>	<b>180</b>	<b>184</b>	



# Holy Innocents' Anglican Church

## Financial Statements

### For the year ending December 31, 2023

