

**CATHEDRAL CHURCH OF THE ADVENT
2022 Budget**

REVENUES:

Pledge Income		\$4,875,000
Plate Income		525,000
Special Offerings & Other Revenues		110,000
2021 Overage.....		187,500
Contingency Reserve Fund.....		<u>116,500</u>
TOTAL REVENUES		\$5,814,000

EXPENSES:

1. CHRISTIAN EDUCATION & EYC

Personnel: Director, 5 Associates, Nursery Attendants, 1/2 Admin. Assistant, ¼ Dean		\$633,300
Curriculum, Supplies & Travel.....		<u>66,100</u>
.....		\$699,400

2. PASTORAL CARE

Personnel: Canon, 2 Associates, Admin. Assistant, ¼ Dean		\$567,200
Supplies & Support; Advent House		<u>31,500</u>
.....		598,700

3. PARISH LIFE, EVANGELISM & WORSHIP

Personnel: Canon, 2 Clergy, 3 Associates, Admin. Assistant, ¼ Dean		\$860,000
Materials & Supplies; Ministries; Altar Guild; Service Leaflets		<u>103,900</u>
.....		963,900

4. MISSION & OUTREACH

Personnel: Director, ½ Admin. Assistant, ¼ Dean		\$258,200
Ministry to the Poor.....		200,000
Ministry to Unreached People & the Persecuted Church		116,200
Christian Leadership Development & Other Ministries		162,800
Lenten Preaching Series		<u>31,300</u>
.....		768,500

5. MUSIC

Personnel: Director of Music & Organist, Assoc. Director, ½ Admin. Assistant, Cathedral Choir; Band Leader, Contemporary Musicians, Sound Engineer		\$466,300
Music, Supplies & Maintenance.....		<u>18,500</u>
.....		484,800

6. OTHER PROGRAMS

IT & Communications: Director, 2 Associates; Supplies, Design, Website, Postage		\$398,900
Security		68,000
Hospitality		29,000
Diocese of Alabama.....		<u>329,600</u>
.....		825,500

7. ADMINISTRATION & FINANCE

Personnel: 2/3 Administrator, Assist. Administrator, 2 Bookkeepers, ½ Admin. Assistant/Receptionist		\$397,600
Internet; Telephones; Audit; Other Administrative Costs		83,500
.....		481,100

8. BUILDINGS & GROUNDS

Personnel: 1/3 Administrator, Building Manager, Engineer, 4 Custodians		\$479,500
General Repair & Maintenance; Supplies		125,600
Cranmer House		78,000
Utilities		196,000
Insurance.....		<u>113,000</u>
.....		<u>992,100</u>

TOTAL EXPENSES		\$5,814,000
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