

CANA East Budget (FY 2019)			
October 1, 2018 through September 30, 2019			
Unrestricted Revenue			
	Congregational Support		\$175,000.00
	Personal Donations		\$32,830.00
	<i>Subtotal Unrestricted</i>		\$207,830.00
Designated Revenue			
	Synod (May '19)		\$20,000.00
	Clergy Retreat (Oct '18)		\$7,000.00
	Oxford Documents		\$6,000.00
	Reimbursements		\$2,000.00
	<i>Subtotal Designated</i>		\$35,000.00
TOTAL REVENUE			\$242,830.00
Operating Expenses			
	CANA East Staff		
	Bishop		
		Salary	\$30,000.00
		Pension 403(b)	\$6,000.00
		Housing	\$48,000.00
		Health Insurance	\$30,000.00
		Life Insurance	\$730.00
	Bishop's Ministry		
		Airfare	\$24,000.00
		Ground Transp.	\$8,000.00
		Meals	\$1,200.00
		Lodging	\$10,000.00
		Hospitality	\$4,000.00
	Operations		
		Staff Travel	\$1,300.00
		Fees (bank, payroll)	\$2,200.00
		Communications	\$4,000.00
		Subscriptions	\$2,000.00
		IT Equipment	\$3,500.00
		Office supplies	\$6,000.00
		Accounting Fees	\$1,500.00
		Support of CANA	\$5,400.00
		Support of ACNA	\$20,000.00
	<i>subtotal, operations</i>		\$207,830.00
Designated Expenses			
		Clergy Retreat, 2018	\$7,000.00
		Synod, 2019	\$20,000.00
		Oxford Documents	\$6,000.00
		Reimbursements	\$2,000.00
	<i>subtotal, designated</i>		\$35,000.00
TOTAL EXPENSES			\$242,830.00