

## **Narrative Budget 2026, St. Francis-in-the-Wood Anglican Church**

### **Receipts: Total: \$434,648**

Member Donations: 63% - \$274,590

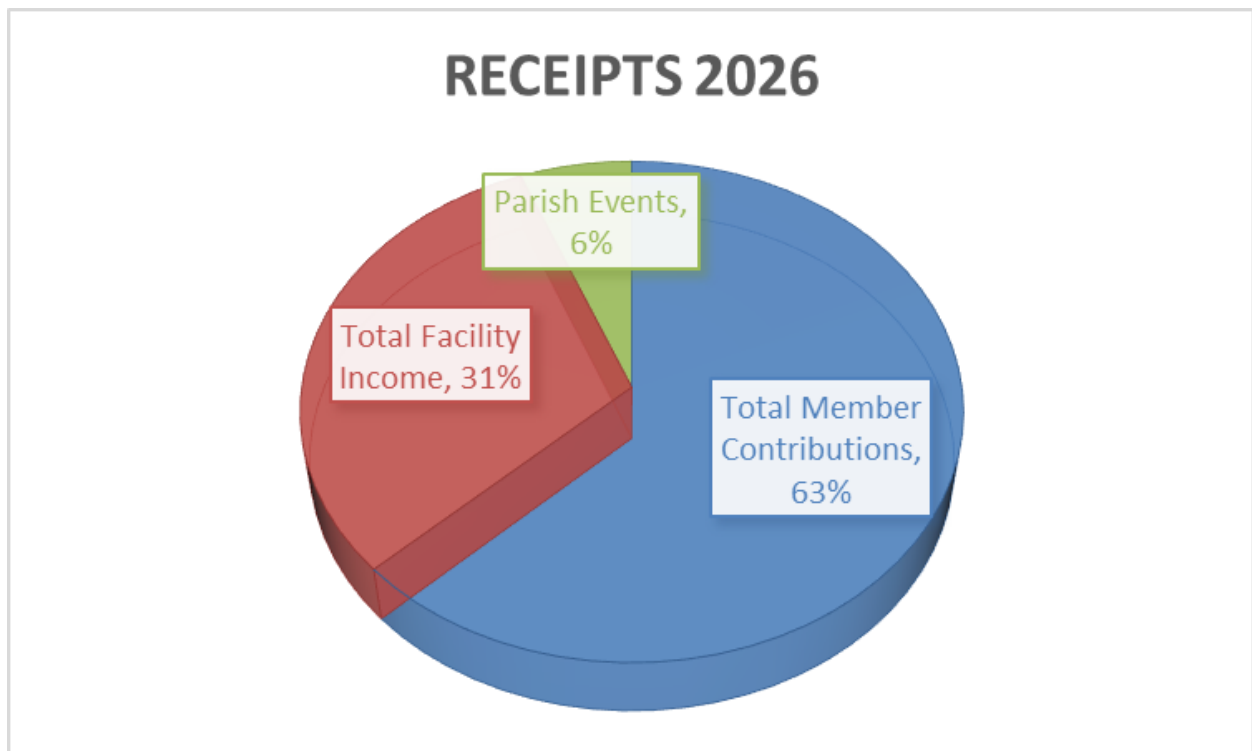
The largest portion of our budget.

Total Facility Income: 31% - \$136,058

This is the income from the use of the church and hall, including weddings, funerals, preschool and rectory rentals, and use by community groups.

Parish Events: 6% - \$24,000

This is income generated by parish events.



### **Expenses: Total \$428,303**

Diocesan Assessment: 13% - \$57,203

This is our annual payment to the Diocese, determined based on member contributions over the previous three years.

Salaries: 59% - \$253,300

Salaries for ordained minister, parish administrator and music director.

Total Administration: 6% - \$25,800

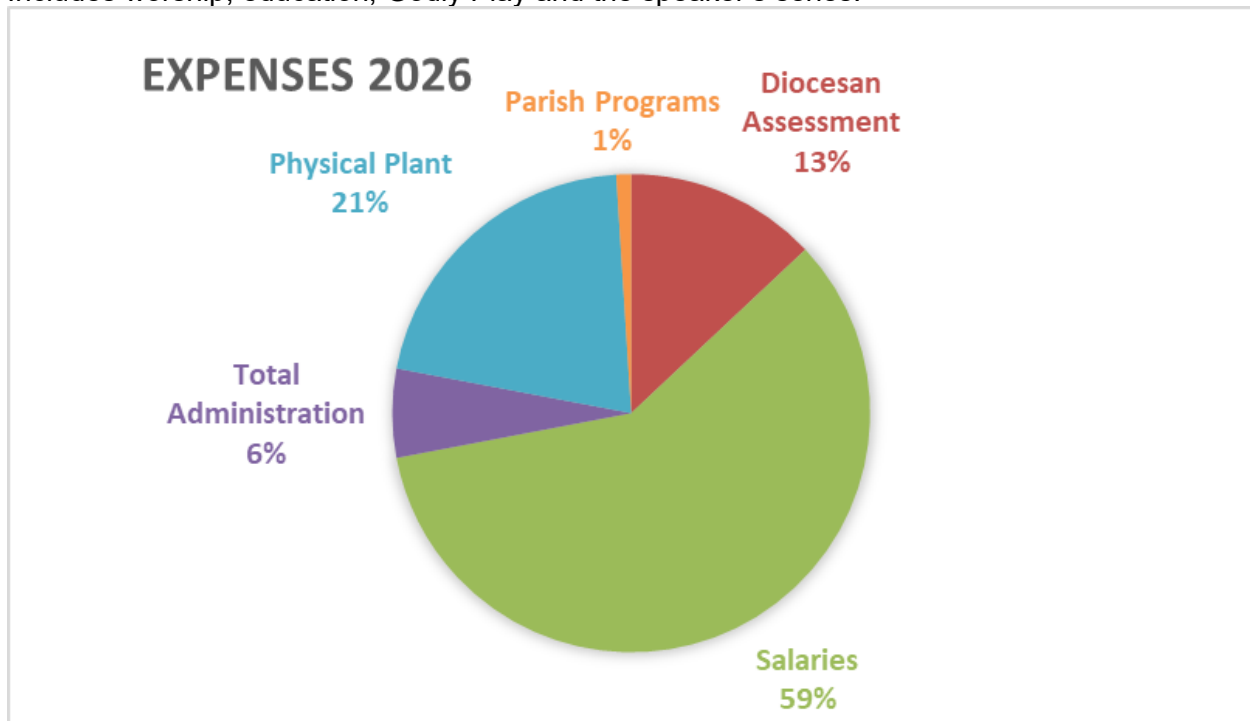
Includes telecommunications, office supplies, and administrative fees and for 2026 includes new laptops (rebuilt) for office staff.

Physical Plant: 20% - \$87,400

Includes building maintenance but not special projects such as bathroom renovations, insurance, rectory expenses, utilities, as well as a \$5,000 payback to the Heritage fund to cover the bathroom renovations.

Total Parish Programs: 1% - \$4,600

Includes worship, education, Godly Play and the speaker's series.



Separate from the budget but worth noting are the required transfers to the Heritage Fund. For 2026, these transfers are projected to total \$26,100, including the rectory allowance calculation and the previously agreed amount to fund the bathroom renovation.

Charlotte Burns, Treasurer