

## **2010 PROPOSED DIOCESAN OPERATING BUDGET NOTES**

Based on discussions at the November 2009 Synod funding has been restored for University Chaplaincies and Outreach within the Diocese for this year. The Parish of St. George's, St. Catharines has generously taken on funding for Bethlehem Place as a Parish Outreach initiative.

In order to fund these changes some minor adjustments have been made to the expenditures.

These include:

- Reduction of Cathedral Place Building - Maintenance and Renovation costs to closer reflect prior costs.
- Removal of Contingency fund for Diocesan Operations, as it has not been used in recent years.
- An adjustment to the amount budgeted for transitional Deacons to closer reflect prior costs.
- A reduction of \$10,000 for Diocesan Mission and Ministry Grants.

The resulting changes produce a surplus of \$304 for 2010.