

ST. JOHN'S DUNSFORD
2021 PROPOSED BUDGET

We are submitting a deficit budget for 2021. In the midst of the ongoing Covid-19 pandemic, we cannot budget for fundraising although we remain hopeful that we can continue with our bi-annual yard sale in the summer or fall.

We have continued to budget for \$18,000 in cost share expense to Christ Church. We have a reasonable bank balance and feel it would serve no purpose to balance our budget at the expense of Christ Church.

In the hope that St. Luke's, Burnt River will reopen for the summer, we are budgeting for lay reader expenses.

The insurance cost had risen substantially but as the invoice has been received, our budget reflects the actual amount.

Hydro is being budgeted at slightly less as we are not heating the church in the first months of the year due to closure.

Other expenses are budgeted in the hope that we will return to services in late February. If this isn't the case, there will be minor savings for music, custodial, flowers etc..

The anticipated deficit is \$6,827.00.