

2023 High Plains Region Report Financial Status (8/19/2023)

	2022 (\$)	2023(\$)	2024(\$)
	Actual Numbers	Current Budget	Proposed Budget
Income (Estimated)	151,113	146,537	150,000
Expenses			
Paid Administrator	15,418	18,000	18,000
Programs (Convocation, Clericus, Special Programs, Confirmation, Admin. Luncheon)	6,462	10,000	10,000
 Church Grants and Outreach			
1. Prince of Peace, Sterling	6,000	6,000	
2. Colorado Episcopal Service Corps.	15,000	20,000	
3. HAAT	10,000	10,000	
4. St. Clare's Ministries	8,004	9,000	
5. Women's Homeless Initiative (WHI)	12,000	12,000	
6. Cathedral Ridge	8,004	8,400	
7. Covenant Cupboard Food Pantry	5,004	5,000	
8. Backpack Ministry (2023), Christ Church, Castle Rock		5,000	
9. St. Peter's and St. Mary's		13,750	
10. Holy Redeemer	20,004		
11. Intersession, Thornton – Small Church Ministry	7,500	20,400	
12. St. Elizabeth's, Brighton	4,000		
13. Cathedral Ridge – Youth Scholarships/ Summer Camp	5,000		
14. Cathedral Ridge – Deacon's Retreat	3,000		
15. Emergency Grant – St. Gregory's (Water Damage)	5,000		
16. St. Luke's – Church Reimagined Program	3,000		
17. YES (Young Episcopalians in Service)		7,200	
18. St. Martin-in-the-Fields		6,000	
19. Christ Church, Denver, St. John's Cathedral – "El Hogar"		2,500	
20. Creation Care Retreat – Cathedral Ridge		2,025	
21. Christ Church Denver – Support online Church		5,000	
 Subtotal Church Grants and Outreach	 110,004	 <u>132,275</u>	 <u>130,000</u>
21. Pastoral Support (For Pastoral needs)	-0-	5,000	5,000
Total Expenses	131,884	165,275*	163,000*

*The Region will run a deficit budget for 2023 and 2024 to reduce the surplus that the Region has accumulated.