

<b>DIOCESAN 2019 budget</b>		
<b>Draft for Convention</b>		2019
		Proposed Budget Amounts
<b>Income</b>		
<b>1</b>	<b>Tithe</b>	<b>500,000.00</b>
<b>MISC/OTHER OPERATING SUPPORT</b>		
<b>2</b>	Other/Miscellaneous	
<b>3</b>	Diocesan Lunches/Meetings Reimbursement	
<b>4</b>	<b>TOTAL INCOME</b>	<b>500,000.00</b>
<b>OPERATING EXPENDITURES</b>		
<b>OFFICE OF THE BISHOP</b>		
<b>The Episcopate</b>		
<b>5</b>	Salary	<b>113,300.00</b>
<b>6</b>	Pension	<b>20,394.00</b>
<b>7</b>	Life Insurance/Key Man Policy	<b>2,900.00</b>
<b>8</b>	Auto Reimbursement	<b>11,500.00</b>
<b>9</b>	Travel Expenses/Diocese	<b>11,000.00</b>
<b>10</b>	Travel Expense / Provincial	<b>12,000.00</b>
<b>11</b>	Hospitality	<b>5,000.00</b>
<b>12</b>	Bishops Phone	<b>2,100.00</b>
<b>12A</b>	<b>Sub-Total Episcopate</b>	<b>178,194.00</b>
<b>Diocesan Administrator</b>		
<b>13</b>	Salary	<b>70,000.00</b>
<b>13A</b>	<b>Sub-Total Administrator</b>	<b>70,000.00</b>
<b>Bookkeeper</b>		
<b>14</b>	Hourly	<b>16,640.00</b>
<b>14A</b>	<b>Sub-Total Bookkeeper</b>	<b>16,640.00</b>
<b>Receptionist/IT/Assistant</b>		
<b>15</b>	Salary	<b>16,000.00</b>
<b>15A</b>	<b>Sub-Total Receptionist/IT/Assistant</b>	<b>16,000.00</b>
<b>16</b>	FICA (employer) 10.4%	<b>10,675.00</b>
<b>16A</b>	<b>TOTAL COMP FOR OFFICE OF BISHOP</b>	<b>291,509.00</b>
<b>Other Administrative Expenses</b>		
<b>17</b>	Bank Fee's	<b>200.00</b>
<b>18</b>	CPA Costs	<b>900.00</b>
<b>19</b>	Ministry Recruitment/Deployment	<b>5,000.00</b>
<b>20</b>	Technology/WebSite/Repairs	<b>2,300.00</b>
<b>21</b>	Office Supplies	<b>3,000.00</b>

<b>22</b>	Office Hospitality	1,000.00
<b>23</b>	Postage	1,000.00
<b>24</b>	Payroll Administration	700.00
<b>25</b>	Telephone and Internet	4,000.00
<b>26</b>	Rent	12,408.00
<b>27</b>	Insurance (Liability, W. Comp)	3,300.00
<b>28</b>	Diocesan Convention	3,200.00
<b>29</b>	Mass of Chrism	1,000.00
<b>30</b>	Office Equipment Maintenance and Repairs	1,373.00
<b>31</b>	Copier Expense	4,900.00
<b>32</b>	Asset Replacement	1,500.00
<b>33</b>	Storage Fees	2,275.00
<b>34</b>	Security	500.00
<b>35</b>	Sparkletts Water	300.00
<b>36</b>	Clergy/Laity Retreat	5,000.00
<b>37</b>	Catechist Training	2,200.00
<b>38</b>	Routine Legal Fees	2,000.00
<b>39</b>	Janitorial Service	3,300.00
<b>40</b>	Miscellaneous/Contingency	3,135.00
<b>41</b>	ACNA West	1,500.00
<b>42</b>	Safe Ministry Testing	1,000.00
<b>43</b>	Audit	8,000.00
<b>43A</b>	<b>Sub-Total Administrative Expenses</b>	<b>74,991.00</b>
<b>43B</b>	<b>SUB-TOTAL Diocesan Administration</b>	<b>366,500.00</b>
	<b>CONGREGATIONAL DEVELOPMENT</b>	
<b>44</b>	Youth Ministries	10,000.00
<b>45</b>	Anglican 4th Day	4,000.00
<b>46</b>	Mission and Ministry Grants	50,000.00
<b>47</b>	Church Plant Support	8,000.00
<b>47A</b>	<b>SUB-TOTAL CONGREGATIONAL DEVELOPMENT</b>	<b>72,000.00</b>
	<b>Extra Diocesan Allocations</b>	
<b>48</b>	A C N A (10% Tithe)	50,000.00
<b>48A</b>	<b>SUB-TOTAL Extra Diocesan Allocations</b>	<b>50,000.00</b>
<b>48B</b>	<b>TOTAL OPERATING EXPENDITURES</b>	<b>488,500.00</b>

	<b>RESERVE FUNDS/RESTRICTED</b>	
<b>49</b>	GAFCON (2)	<b>3,000.00</b>
<b>50</b>	Episcopate Succession (3)	<b>1,000.00</b>
<b>51</b>	ACNA Meetings (4)	<b>7,500.00</b>
<b>51A</b>	<b>SUB-TOTAL RESERVE RESTRICTED FUNDS</b>	<b>11,500.00</b>
<b>AA</b>	<b>TOTAL EXPENDITURES</b>	<b>500,000.00</b>
<b>BB</b>	<b>TOTAL INCOME</b>	<b>500,000.00</b>
<b>CC</b>	Transfers from Savings	
	<b>DEFICIT OR SURPLUS</b>	<b>0.00</b>
	<b>Restricted Funds Income</b>	
<b>a</b>	Foreign Missions/ World Missions	
<b>b</b>	Youth Ministry	
<b>c</b>	Legal Fund	
	<b>Restricted Funds Expense</b>	
<b>d</b>	Foreign Ministries/World Missions	
<b>e</b>	Youth Ministry	
<b>f</b>	Legal Fund	