

DIOCESAN 2018 budget Passed by Convention			DIOCESAN 2018 budget Revised by Council			DIOCESAN 2019 budget Draft for Convention		
		Budget Amounts			Budget Amounts			2019 Proposed Budget Amounts
Income			Income			Income		
1	Tithe	457,200.00	1	Tithe	460,500.00	1	Tithe	500,000.00
MISC/OTHER OPERATING SUPPORT			MISC/OTHER OPERATING SUPPORT			MISC/OTHER OPERATING SUPPORT		
2	Other/Miscellaneous		2	Other/Miscellaneous		2	Other/Miscellaneous	
3	Diocesan Lunches/Meetings Reimbursement		3	Diocesan Lunches/Meetings Reimbursement		3	Diocesan Lunches/Meetings Reimbursement	
3A	TOTAL INCOME	457,200.00	4	TOTAL INCOME	460,500.00	4	TOTAL INCOME	500,000.00
OPERATING EXPENDITURES			OPERATING EXPENDITURES			OPERATING EXPENDITURES		
OFFICE OF THE BISHOP			OFFICE OF THE BISHOP			OFFICE OF THE BISHOP		
The Episcopate			The Episcopate			The Episcopate		
4	Salary	110,000.00	5	Salary	110,000.00	5	Salary	113,300.00
5	Hospitality	5,000.00	6	Hospitality	5,000.00	6	Pension	20,394.00
6	Pension	19,800.00	7	Pension	19,800.00	7	Life Insurance/Key Man Policy	2,900.00
7	Life Insurance and H.S.A.	7,400.00	8	Life Insurance and H.S.A.	7,400.00	8	Auto Reimbursement	11,500.00
8	Travel Expenses/Diocese	9,000.00	9	Travel Expenses/Diocese UPDATED by Council	11,000.00	9	Travel Expenses/Diocese	11,000.00
9	Travel Expense / Provincial	8,000.00	10	Travel Expense / Provincial UPDATED by Council	12,000.00	10	Travel Expense / Provincial	12,000.00
10	Auto Reimbursement	11,500.00	11	Auto Reimbursement	11,500.00	11	Hospitality	5,000.00
11	Bishops Phone	2,100.00	12	Bishops Phone	2,100.00	12	Bishops Phone	2,100.00
11A	Sub-Total Episcopate	172,800.00	12A	Sub-Total Episcopate	178,800.00	12A	Sub-Total Episcopate	178,194.00
Diocesan Administrator			Diocesan Administrator			Diocesan Administrator		
12	Salary UPDATED	55,000.00	13	Salary UPDATED	55,000.00	13	Salary	70,000.00
12A	Sub-Total Administrator	55,000.00	13A	Sub-Total Administrator	55,000.00	13A	Sub-Total Administrator	70,000.00
Assistant Administrator / Bookkeeper			Bookkeeper			Bookkeeper		
13	Salary UPDATED	42,000.00	14	Hourly UPDATED by Council	18,400.00	14	Hourly	16,640.00
13A	Sub-Total Assistant Administrator/Bookkeeper	42,000.00	14A	Sub-Total Bookkeeper	18,400.00	14A	Sub-Total Bookkeeper	16,640.00
Additional Hourly Staff			Receptionist/IT/Assistant UPDATED by Council			Receptionist/IT/Assistant		
14	Hourly UPDATED	7,735.00	15	Salary UPDATED by Council	15,530.00	15	Salary	16,000.00
14A	Sub-Total Additional Hourly Staff	7,735.00	15A	Sub-Total Receptionist/IT/Assistant	15,530.00	15A	Sub-Total Receptionist/IT/Assistant	16,000.00
15	FICA (employer) 10.4% UPDATED	10,900.00	16	FICA (employer) 10.4% UPDATED by Council	9,249.00	16	FICA (employer) 10.4%	10,675.00
15A	TOTAL COMP FOR OFFICE OF BISHOP	288,435.00	16A	TOTAL COMP FOR OFFICE OF BISHOP	276,979.00	16A	TOTAL COMP FOR OFFICE OF BISHOP	291,509.00
Other Administrative Expenses			Other Administrative Expenses			Other Administrative Expenses		
16	Bank Fee's	100.00	17	Bank Fee's	100.00	17	Bank Fee's	200.00
17	CPA Costs NEW LINE ITEM	900.00	18	CPA Costs NEW LINE ITEM	900.00	18	CPA Costs	900.00
18	Ministry Recruitment/Deployment	5,000.00	19	Ministry Recruitment/Deployment	5,000.00	19	Ministry Recruitment/Deployment	5,000.00
19	Technology/WebSite/Repairs	2,400.00	20	Technology/WebSite/Repairs	2,400.00	20	Technology/WebSite/Repairs	2,300.00
20	Office Supplies	3,000.00	21	Office Supplies	3,000.00	21	Office Supplies	3,000.00
21	Office Hospitality NEW LINE ITEM	1,000.00	22	Office Hospitality NEW LINE ITEM	1,000.00	22	Office Hospitality	1,000.00
22	Postage	1,000.00	23	Postage	1,000.00	23	Postage	1,000.00
23	Payroll Administration	700.00	24	Payroll Administration	700.00	24	Payroll Administration	700.00
24	Telephone	3,300.00	25	Telephone	3,300.00	25	Telephone and Internet	4,000.00
25	Rent	11,977.00	26	Rent	11,977.00	26	Rent	12,408.00
26	Insurance (Liability, W. Comp)	3,300.00	27	Insurance (Liability, W. Comp)	3,300.00	27	Insurance (Liability, W. Comp)	3,300.00
27	Diocesan Convention	5,200.00	28	Diocesan Convention UPDATED by Council	3,200.00	28	Diocesan Convention	3,200.00
28	Mass of Chrism NEW LINE ITEM	1,000.00	29	Mass of Chrism NEW LINE ITEM	1,000.00	29	Mass of Chrism	1,000.00
29	Office Equipment Maintenance and Repairs	1,373.00	30	Office Equipment Maintenance and Repairs	1,373.00	30	Office Equipment Maintenance and Repairs	1,373.00
30	Copier Expense	3,400.00	31	Copier Expense	3,400.00	31	Copier Expense	4,900.00
31	Asset Replacement	1,750.00	32	Asset Replacement UPDATED by Council	1,500.00	32	Asset Replacement	1,500.00
32	Storage Fees	900.00	33	Storage Fees	900.00	33	Storage Fees	2,275.00
33	Security	500.00	34	Security	500.00	34	Security	500.00
34	Sparkletts Water	300.00	35	Sparkletts Water	300.00	35	Sparkletts Water	300.00
35	Clergy/Laity Retreat NEW LINE ITEM	5,000.00	36	Clergy/Laity Retreat NEW LINE ITEM	5,000.00	36	Clergy/Laity Retreat	5,000.00
36	Catechist Training NEW LINE ITEM	2,278.00	37	Catechist Training NEW LINE ITEM	2,278.00	37	Catechist Training	2,200.00
37	Routine Legal Fees RESTORED	1,900.00	38	Routine Legal Fees RESTORED Updated by Council	2,056.00	38	Routine Legal Fees	2,000.00
37A	Sub-Total Administrative Expenses	56,278.00	39	Janitorial Service NEW LINE ITEM Added by Council	3,300.00	39	Janitorial Service	3,300.00
			40	Miscellaneous/Contingency NEW LINE ITEM Added by Council	4,150.00	40	Miscellaneous/Contingency	3,135.00
37B	SUB-TOTAL Diocesan Administration	344,713.00	41	ACNA West NEW LINE ITEM Added by Council	1,500.00	41	ACNA West	1,500.00
CONGREGATIONAL DEVELOPMENT			CONGREGATIONAL DEVELOPMENT			CONGREGATIONAL DEVELOPMENT		
38	Department of Missions	42,735.00	42	Safe Ministry Testing NEW LINE ITEM Added by Council	3,700.00	42	Safe Ministry Testing	1,000.00
39	Youth Ministries	10,000.00	42A	Sub-Total Administrative Expenses	66,834.00	43	Audit	8,000.00
40	Anglican 4th Day	4,000.00	42B	SUB-TOTAL Diocesan Administration	343,813.00	43A	Sub-Total Administrative Expenses	74,991.00
40A	SUB-TOTAL CONGREGATIONAL DEVELOPMENT	56,735.00	CONGREGATIONAL DEVELOPMENT			43B	SUB-TOTAL Diocesan Administration	366,500.00

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			43	Department of Missions Updated by Council	46,935.00	CONGREGATIONAL DEVELOPMENT		
			44	Youth Ministries	10,000.00	44	Youth Ministries	10,000.00
	Extra Diocesan Allocations		45	Anglican 4th Day	4,000.00	45	Anglican 4th Day	4,000.00
41	A C N A (10% Tithe)	45,722.00	45A	SUB-TOTAL CONGREGATIONAL DEVELOPMENT	60,935.00	46	Mission and Ministry Grants	50,000.00
41A	SUB-TOTAL Extra Diocesan Allocations	45,722.00				47	Church Plant Support	8,000.00
						47A	SUB-TOTAL CONGREGATIONAL DEVELOPMENT	72,000.00
41B	TOTAL OPERATING EXPENDITURES	447,170.00		Extra Diocesan Allocations				
			46	A C N A (10% Tithe)	45,722.00		Extra Diocesan Allocations	
	RESERVE FUNDS/RESTRICTED		46A	SUB-TOTAL Extra Diocesan Allocations	45,722.00	48	A C N A (10% Tithe)	50,000.00
42	Audit	1,000.00				48A	SUB-TOTAL Extra Diocesan Allocations	50,000.00
43	GAFCON RESTORED	2,030.00	46B	TOTAL OPERATING EXPENDITURES	450,470.00			
44	Episcopate Succession RESTORED	1,000.00				48B	TOTAL OPERATING EXPENDITURES	488,500.00
45	ACNA Meetings RESTORED	6,000.00		RESERVE FUNDS/RESTRICTED				
45A	RESERVE RESTRICTED FUNDS	10,030.00	47	Audit (1)	1,000.00		RESERVE FUNDS/RESTRICTED	
			48	GAFCON (2) RESTORED	2,030.00	49	GAFCON (2)	3,000.00
AA	TOTAL EXPENDITURES	457,200.00	49	Episcopate Succession (3) RESTORED	1,000.00	50	Episcopate Succession (3)	1,000.00
BB	TOTAL INCOME	457,200.00	50	ACNA Meetings (4) RESTORED	6,000.00	51	ACNA Meetings (4)	7,500.00
	DEFICIT OR SURPLUS	0.00	50A	RESERVE RESTRICTED FUNDS	10,030.00	51A	SUB-TOTAL RESERVE RESTRICTED FUNDS	11,500.00
			AA	TOTAL EXPENDITURES	460,500.00		TOTAL EXPENDITURES	500,000.00
	Restricted Funds Income		BB	TOTAL INCOME	460,500.00		TOTAL INCOME	500,000.00
a	Foreign Missions/ World Missions		CC	Transfers from Savings			Transfers from Savings	
b	Youth Ministry			DEFICIT OR SURPLUS	0.00		DEFICIT OR SURPLUS	0.00
c	Legal Fund							
				Restricted Funds Income			Restricted Funds Income	
	Restricted Funds Expense		a	Foreign Missions/ World Missions		a	Foreign Missions/ World Missions	
d	Foreign Ministries/World Missions		b	Youth Ministry		b	Youth Ministry	
e	Youth Ministry		c	Legal Fund		c	Legal Fund	
f	Legal Fund							
				Restricted Funds Expense			Restricted Funds Expense	
d	Foreign Ministries/World Missions		d	Foreign Ministries/World Missions		d	Foreign Ministries/World Missions	
e	Youth Ministry		e	Youth Ministry		e	Youth Ministry	
f	Legal Fund		f	Legal Fund		f	Legal Fund	