

DIOCESAN BUDGET FOR 2020 AND PROJECTED BUDGET FOR 2021

	Budget 2020	Actual Year End 2020	2021 Recommended To Standing Comm.	2021 Recommended To Diocesan Conv.
INCOME				
Parishes and Missions	1,286,250	1,276,231	1,182,000	1,182,000
Parishes/Missions (Restricted)				
Total Parishes and Missions	1,286,250	1,276,231	1,182,000	1,182,000
CLF Interest Income	35,000	35,000	35,000	35,000
Hicks Trust	13,500	11,306	12,000	12,000
McMaster Fund	8,000	8,000	8,000	8,000
Quigley Fund	35,000	35,000	40,000	40,000
Workers Comp Credit	2,100	0	2,100	2,100
Vocations in Ministry (FTV)	30,000	30,000	35,000	35,000
New Church Development Funds (FTV)	5,000	5,000	5,000	5,000
Duvall Center Fund	29,000	0	50,000	50,000
Misc. Funds Transfer	4,000	0	4,000	4,000
Other (Misc.) Income	3,500	1,836	1,835	1,835
Total Fund Income	\$ 165,100	\$ 126,142	\$ 192,935	\$ 192,935
TOTAL ALL INCOME	\$ 1,451,350	\$ 1,402,373	\$ 1,374,935	\$ 1,374,935
DISCERNMENT	Budget 2020	Actual Year End 2020	2021 Recommended To Standing Comm.	2021 Recommended To Diocesan Conv.
Seminarians	\$ 15,000	\$ 28,250	\$ 12,500	\$ 12,500
Commission on Ministry	\$ 9,000	\$ 6,445	\$ 3,500	\$ 3,500
Commissions/Committees	\$ 9,000	\$ 3,779	\$ 7,500	\$ 7,500
Dom. & For. Missionary Soc. (TEC)	\$ 166,682	\$ 166,682	\$ 166,682	\$ 166,682
Mission Engagement (World Mission)	\$ 11,000	\$ 5,200	\$ 6,000	\$ 6,000
Grace/St. Thomas Mission Program	\$ 9,000	\$ 2,017	\$ -	\$ -
Canon to the Ordinary	\$ 36,000	\$ 21,204	\$ 65,000	\$ 65,000

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TOTAL Disc. Program	\$255,682	\$233,577	\$261,182	\$261,182
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DISCIPLESHIP				
Beckwith Camp & Conference	\$ 112,000	\$ 112,000	\$ 112,000	\$ 112,000
Wilmer Hall	\$ 76,000	\$ 76,000	\$ 76,000	\$ 76,000
Murray House	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Spiritual Direction Program	\$ 9,000	\$ 11,587	\$ 10,000	\$ 10,000
Youth Ministries & Programs	\$ 35,000	\$ 20,922	\$ 35,000	\$ 35,000
Campus Ministry / Young Adults	\$ 10,000	\$ 12,500	\$ 5,000	\$ 5,000
Dicipleship Programming	\$ 7,000	\$ -	\$ 5,000	\$ 5,000
Racial Justice & Reconciliation Comm.	\$ 11,420	\$ 5,734	\$ 8,000	\$ 8,000
School for Ministry (operations)	\$ 7,000	\$ 7,018	\$ 7,000	\$ 7,000
School for Ministry - Dean	\$ 27,500	\$ 22,645	\$ 27,500	\$ 27,500
Missioner for Discipleship	\$ 47,016	\$ 31,594	\$ 47,016	\$ 47,016
Congregational Enrichment Venture		\$ -		
TOTAL Discpl. Program	\$351,936	\$310,000	\$342,516	\$342,516

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DEVELOPMENT				
EFM/TENS memberships	\$ 1,750	\$ 1,750	\$ -	\$ -
Canon for Development	\$ 39,500	\$ 38,276	\$ 18,500	\$ 18,500
Development Programming	\$ 6,000	\$ 1,408	\$ 5,000	\$ 5,000
Clergy Conferences/Study Day	\$ 8,500	\$ 9,026	\$ 3,000	\$ 3,000
Sewanee - Univ. of the South	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Deputies to General Convention	\$ 16,000	\$ 16,000	\$ 2,500	\$ 2,500
Deputies to Triennial	\$ 3,200	\$ -	\$ 500	\$ 500
Deputies to Synod	\$ 2,800	\$ -	\$ 500	\$ 500
Province IV Quota	\$ 2,275	\$ 2,233	\$ -	\$ -
Lambeth Conference	\$ 1,500	\$ -	\$ -	\$ -
Communications Support	\$ 7,000	\$ 4,638	\$ 7,000	\$ 7,000
Diocesan Convention	\$ 10,000	\$ 12,908	\$ 7,500	\$ 7,500
Journal of the Convention	\$ 1,800	\$ 745	\$ 2,000	\$ 2,000

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Support for Retirees	\$ 15,000	\$ 16,120	\$ 16,120	\$ 16,120
Liability Insurance (for congregations)	\$ 15,200	\$ 15,953	\$ 16,000	\$ 16,000
Diocesan Bond	\$ 1,300	\$ 1,290	\$ 1,400	\$ 1,400
TOTAL Dev. Program	\$134,825	\$123,347	\$83,020	\$83,020

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OFFICE / ADMINISTRATIVE				
Bishop - Salary	\$ 144,799	\$ 125,569	\$ 144,799	\$ 144,799
Pension	\$ 26,064	\$ 26,064	\$ 26,064	\$ 26,064
Bishop - Travel	\$ 17,000	\$ 5,968	\$ 17,000	\$ 17,000
Administrator - Salary	\$ 91,800	\$ 74,669	\$ 91,800	\$ 91,800
Pension	\$ 13,770	\$ 13,770	\$ 13,770	\$ 13,770
Financial Secretary - Salary	\$ 49,484	\$ 41,186	\$ 49,484	\$ 49,484
Pension	\$ 7,423	\$ 7,423	\$ 7,423	\$ 7,423
Bishop's Secretary - Salary	\$ 51,072	\$ 42,594	\$ 51,072	\$ 51,072
Pension	\$ 7,661	\$ 7,661	\$ 7,661	\$ 7,661
Communications Missioner	\$ 51,752	\$ 43,462	\$ 51,752	\$ 51,752
Pension	\$ 7,763	\$ 7,763	\$ 7,763	\$ 7,763
Admin Support	\$ 13,500	\$ 7,515	\$ -	\$ -
Social Security/Medicare	\$ 20,000	\$ 20,118	\$ 20,500	\$ 20,500
Medical & Life Insurance	\$ 98,869	\$ 77,422	\$ 94,000	\$ 94,000
Staff travel/Reimbursement	\$ 8,000	\$ 1,749	\$ 6,000	\$ 6,000
Diocesan office maintenance	\$ 19,000	\$ 15,774	\$ 18,000	\$ 18,000
Office expense, suppl & equip	\$ 37,500	\$ 38,578	\$ 36,000	\$ 36,000
Diocesan Office Insurance	\$ 11,000	\$ 11,766	\$ 12,000	\$ 12,000
Bishop Automobile	\$ 7,500	\$ 1,714	\$ 6,500	\$ 6,500
Diocesan Audit	\$ 19,500	\$ 21,500	\$ 21,000	\$ 21,000
Workers Compensation Insurance	\$ 2,400	\$ 2,077	\$ 2,300	\$ 2,300
Reserve - Major maintenance	\$ 3,000	\$ 1,220	\$ 3,000	\$ 3,000
Administrative Subtotal	\$708,856	\$595,562	\$ 687,888	\$687,888
Total income	\$1,451,350	\$1,402,373	\$1,374,935	\$1,374,935
Total expenses	\$1,451,299	\$1,262,486	\$1,374,606	\$1,374,606
Surplus/(Deficit)	\$51	\$139,887	\$329	\$329