

## DIOCESAN BUDGET FOR 2022 AND PROJECTED BUDGET FOR 2023

	Budget 2022	Actual Year End 2022	2023 Recommended To Standing Comm.	2023 Recommended To Diocesan Conv.
<b>INCOME</b>				
Parishes and Missions	1,267,499	1,343,544	1,342,000	1,342,000
Parishes/Missions (Restricted)	0	11,242	0	0
<b>Total Parishes and Missions</b>	<b>1,267,499</b>	<b>1,354,786</b>	<b>1,342,000</b>	<b>1,342,000</b>
CLF Interest Income	35,000	35,000	35,000	35,000
Hicks Trust	12,000	15,060	14,000	14,000
McMaster Fund	8,000	8,000	8,000	8,000
Quigley Fund	40,000	40,000	40,000	40,000
Workers Comp Credit	2,100	2,100	2,100	2,100
Vocations in Ministry (FTV)	35,000	35,000	35,000	35,000
New Church Development Funds (FTV)	5,000	5,000	5,000	5,000
Duvall Center Fund	50,000	0	48,000	48,000
Misc. Funds Transfer	4,000	0	4,000	4,000
Other (Misc.) Income	1,835	2,062	2,000	2,000
<b>Total Fund Income</b>	<b>\$ 192,935</b>	<b>\$ 142,222</b>	<b>\$ 193,100</b>	<b>\$ 193,100</b>
<b>TOTAL ALL INCOME</b>	<b>\$ 1,460,434</b>	<b>\$ 1,497,008</b>	<b>\$ 1,535,100</b>	<b>\$ 1,535,100</b>
	Budget 2022	Actual Year End 2022	2023 Recommended To Standing Comm.	2023 Recommended To Diocesan Conv.
<b>DISCERNMENT</b>				
Seminarians	\$ 12,500	\$ 7,500	\$ 9,500	\$ 9,500
Commission on Ministry	\$ 6,000	\$ 6,311	\$ 6,500	\$ 6,500
Commissions/Committees	\$ 7,500	\$ 4,108	\$ 7,500	\$ 7,500
Dom. & For. Missionary Soc. (TEC)	\$ 184,105	\$ 184,105	\$ 178,000	\$ 178,000
Mission Engagement (World Mission)	\$ 7,500	\$ 7,500	\$ 6,000	\$ 6,000
Canon to the Ordinary	\$ 80,000	\$ 97,287	\$ 99,000	\$ 99,000
Canon Pension			17,820	17,820
<b>TOTAL Disc. Program</b>	<b>\$297,605</b>	<b>\$306,811</b>	<b>\$324,320</b>	<b>\$324,320</b>

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<b>DISCIPLESHIP</b>				
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	\$ -	\$ -
Spiritual Direction Program	\$ 10,000	\$ 12,135	\$ 10,000	\$ 10,000
Youth Ministries & Programs	\$ 20,000	\$ 2,069	\$ 17,500	\$ 17,500
Campus Ministry / Young Adults	\$ 2,500	\$ -	\$ -	\$ -
Dicipleship Programming	\$ 5,000	\$ 520	\$ 4,000	\$ 4,000
Racial Justice & Reconciliation Comm.	\$ 13,000	\$ 8,802	\$ 13,000	\$ 13,000
School for Ministry (operations)	\$ 8,000	\$ 8,001	\$ 8,000	\$ 8,000
School for Ministry - Dean	\$ 30,000	\$ 35,790	\$ 54,000	\$ 54,000
Missioner for Discipleship	\$ 51,000	\$ 48,833	\$ 54,000	\$ 54,000
<b>TOTAL Discpl. Program</b>	<b>\$337,500</b>	<b>\$314,150</b>	<b>\$348,500</b>	<b>\$348,500</b>

	Budget 2022	Actual Year End 2022	2023 Recommended To Standing Comm.	2023 Recommended To Diocesan Conv.
<b>DEVELOPMENT</b>				
EFM/TENS memberships	\$ 1,750	\$ 3,249	\$ -	\$ -
Canon for Development	\$ 24,000	\$ 23,600	\$ 26,000	\$ 26,000
Development Programming	\$ 6,000	\$ 1,026	\$ 5,000	\$ 5,000
Clergy Conferences/Study Day	\$ 5,000	\$ 5,522	\$ 5,000	\$ 5,000
Sewanee - Univ. of the South	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Deputies to General Convention	\$ 12,500	\$ 12,500	\$ 10,000	\$ 10,000
Deputies to Triennial	\$ -	\$ -	\$ -	\$ -
Deputies to Synod	\$ 750	\$ 750	\$ 1,500	\$ 1,500
Province IV Quota	\$ 2,200	\$ 2,831	\$ 1,500	\$ 1,500
Lambeth Conference	\$ 1,000	\$ 1,000	\$ -	\$ -
Communications Support	\$ 7,500	\$ 6,287	\$ 6,500	\$ 6,500
Diocesan Convention	\$ 12,000	\$ 22,765	\$ 10,000	\$ 10,000
Journal of the Convention	\$ 2,000	\$ -	\$ 1,800	\$ 1,800
Support for Retirees	\$ 15,000	\$ 11,537	\$ 10,500	\$ 10,500
Liability Insurance (for congregations)	\$ 15,500	\$ 16,281	\$ 18,000	\$ 18,000
Diocesan Bond	\$ 1,400	\$ 1,290	\$ 1,500	\$ 1,500

**DIOCESAN BUDGET FOR 2022 AND PROJECTED BUDGET FOR 2023**

<b>TOTAL Dev. Program</b>	<b>\$109,600</b>	<b>\$111,638</b>	<b>\$100,300</b>	<b>\$100,300</b>
	Budget 2022	Actual Year End 2022	2023 Recommended To Standing Comm.	2023 Recommended To Diocesan Conv.
<b>OFFICE / ADMINISTRATIVE</b>				
Bishop - Salary	\$ 150,591	\$ 150,591	\$ 156,989	\$ 156,989
Pension	\$ 27,106	\$ 27,106	\$ 28,258	\$ 28,258
Bishop - Travel	\$ 17,000	\$ 14,026	\$ 17,000	\$ 17,000
Administrator - Salary	\$ 95,472	\$ 95,472	\$ 99,291	\$ 99,291
Pension	\$ 14,321	\$ 14,321	\$ 14,894	\$ 14,894
Financial Secretary - Salary	\$ 51,463	\$ 51,463	\$ 53,522	\$ 53,522
Pension	\$ 7,720	\$ 7,720	\$ 8,028	\$ 8,028
Bishop's Secretary - Salary	\$ 53,115	\$ 53,115	\$ 55,240	\$ 55,240
Pension	\$ 7,967	\$ 7,967	\$ 8,286	\$ 8,286
Communications Missioner	\$ 54,340	\$ 54,340	\$ 57,057	\$ 57,057
Pension	\$ 8,151	\$ 8,151	\$ 8,559	\$ 8,559
Social Security/Medicare	\$ 21,000	\$ 20,012	\$ 21,000	\$ 21,000
Medical & Life Insurance	\$ 101,000	\$ 109,025	\$ 120,000	\$ 120,000
Staff travel/Reimbursement	\$ 6,000	\$ 6,325	\$ 6,500	\$ 6,500
Diocesan office maintenance	\$ 17,000	\$ 16,333	\$ 17,000	\$ 17,000
Office expense, suppl & equip	\$ 38,000	\$ 45,547	\$ 38,000	\$ 38,000
Diocesan Office Insurance	\$ 13,500	\$ 14,597	\$ 16,000	\$ 16,000
Bishop Automobile	\$ 4,000	\$ 2,085	\$ 6,000	\$ 6,000
Diocesan Audit	\$ 21,000	\$ 26,500	\$ 23,000	\$ 23,000
Workers Compensation Insurance	\$ 2,500	\$ 2,335	\$ 2,500	\$ 2,500
Reserve - Major maintenance	\$ 4,500	\$ 8,850	\$ 4,500	\$ 4,500
<b>Administrative Subtotal</b>	<b>\$715,746</b>	<b>\$735,881</b>	<b>\$ 761,624</b>	<b>\$761,624</b>
Total income	\$1,460,434	\$1,497,008	\$1,535,100	\$1,535,100
Total expenses	\$1,460,451	\$1,468,480	\$1,534,744	\$1,534,744
Surplus/(Deficit)	<b>(\$17)</b>	<b>\$28,528</b>	<b>\$356</b>	<b>\$356</b>