

DIOCESAN BUDGET FOR 2023 AND PROJECTED BUDGET FOR 2024

	Budget 2023	Actual Year End 2023	2024 Recommended To Standing Comm.	2024 Recommended To Diocesan Conv.
INCOME				
Parishes and Missions	1,342,000	1,334,457	1,335,000	1,335,000
Total Parishes and Missions	1,342,000	1,334,457	1,335,000	1,335,000
CLF Interest Income	35,000	35,000	35,000	35,000
Hicks Trust	14,000	14,809	12,000	12,000
McMaster Fund	8,000	8,000	8,000	8,000
Quigley Fund	40,000	40,000	38,000	38,000
Mary Berner Fund	0	0	7,000	7,000
SFM - Go Forward	0	0	15,000	15,000
Workers Comp Credit	2,100	2,100	2,100	2,100
Vocations in Ministry (FTV)	35,000	35,000	32,000	32,000
New Church Development Funds (FTV)	5,000	5,000	5,000	5,000
Duvall Center Fund	48,000	48,000	48,000	48,000
Misc. Funds Transfer	4,000	0	2,500	2,500
Other (Misc.) Income	2,000	1,596	2,000	2,000
Total Fund Income	\$ 193,100	\$ 189,505	\$ 206,600	\$ 206,600
TOTAL ALL INCOME	\$ 1,535,100	\$ 1,523,962	\$ 1,541,600	\$ 1,541,600
	Budget 2023	Actual Year End 2023	2024 Recommended To Standing Comm.	2024 Recommended To Diocesan Conv.
DISCERNMENT				
Seminarians	\$ 9,500	\$ 3,000	\$ 7,500	\$ 7,500
Commission on Ministry	\$ 6,500	\$ 11,618	\$ 8,000	\$ 8,000
Commissions/Committees	\$ 7,500	\$ 4,851	\$ 7,000	\$ 7,000
Dom. & For. Missionary Soc. (TEC)	\$ 178,000	\$ 165,000	\$ 145,000	\$ 145,000
Mission Engagement (World Mission)	\$ 6,000	\$ 40	\$ 3,000	\$ 3,000
Canon to the Ordinary	\$ 99,000	\$ 109,844	\$ 101,970	\$ 101,970
Canon Pension	17,820	17,820	25,855	25,855
TOTAL Disc. Program	\$324,320	\$312,173	\$298,325	\$298,325

DIOCESAN BUDGET FOR 2023 AND PROJECTED BUDGET FOR 2024

	Budget 2023	Actual Year End 2023	2024 Recommended To Standing Comm.	2024 Recommended To Diocesan Conv.
DISCIPLESHIP				
Beckwith Camp & Conference	\$ 112,000	\$ 112,000	\$ 110,000	\$ 110,000
Wilmer Hall	\$ 76,000	\$ 76,000	\$ 75,000	\$ 75,000
Murray House	\$ -	\$ 1,522	\$ -	\$ -
Spiritual Direction Program	\$ 10,000	\$ 10,891	\$ 10,000	\$ 10,000
Youth Ministries & Programs	\$ 17,500	\$ 13,418	\$ 20,000	\$ 20,000
Dicipleship Programming	\$ 4,000	\$ 1,098	\$ 3,000	\$ 3,000
Racial Justice & Reconciliation Comm.	\$ 13,000	\$ 8,351	\$ 14,000	\$ 14,000
School for Ministry (operations)	\$ 8,000	\$ 6,490	\$ 8,000	\$ 8,000
School for Ministry - Dean	\$ 54,000	\$ 51,534	\$ 55,620	\$ 55,620
Missioner for Discipleship	\$ 54,000	\$ 55,662	\$ 55,620	\$ 55,620
TOTAL Discpl. Program	\$348,500	\$336,966	\$351,240	\$351,240

	Budget 2023	Actual Year End 2023	2024 Recommended To Standing Comm.	2024 Recommended To Diocesan Conv.
DEVELOPMENT				
EFM/TENS memberships	\$ -	\$ -	\$ 1,500	\$ 1,500
Canon for Development	\$ 26,000	\$ 30,915	\$ 32,000	\$ 32,000
Development Programming	\$ 5,000	\$ 1,060	\$ 4,000	\$ 4,000
Clergy Conferences/Study Day	\$ 5,000	\$ 7,996	\$ 6,000	\$ 6,000
Sewanee - Univ. of the South	\$ 3,000	\$ -	\$ 3,000	\$ 3,000
Deputies to General Convention	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Deputies to Synod	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000
Province IV Quota	\$ 1,500	\$ -	\$ 1,600	\$ 1,600
Communications Support	\$ 6,500	\$ 5,477	\$ 6,500	\$ 6,500
Diocesan Convention	\$ 10,000	\$ 13,177	\$ 11,500	\$ 11,500
Journal of the Convention	\$ 1,800	\$ -	\$ -	\$ -
Support for Retirees	\$ 10,500	\$ 9,298	\$ 9,500	\$ 9,500
Liability Insurance (for congregations)	\$ 18,000	\$ 19,244	\$ 19,000	\$ 19,000
Diocesan Bond	\$ 1,500	\$ 1,290	\$ 1,500	\$ 1,500
TOTAL Dev. Program	\$100,300	\$99,957	\$108,100	\$108,100

	Budget 2023	Actual Year End 2023	2024 Recommended To Standing Comm.	2024 Recommended To Diocesan Conv.
OFFICE / ADMINISTRATIVE				
Bishop - Salary	\$ 156,989	\$ 156,989	\$ 156,989	\$ 156,989

DIOCESAN BUDGET FOR 2023 AND PROJECTED BUDGET FOR 2024

Pension	\$ 28,258	\$ 28,258	\$ 28,258	\$ 28,258
Bishop - Travel	\$ 17,000	\$ 10,941	\$ 15,000	\$ 15,000
Administrator - Salary	\$ 99,291	\$ 99,291	\$ 101,970	\$ 101,970
Pension	\$ 14,894	\$ 14,894	\$ 15,296	\$ 15,296
Financial Secretary - Salary	\$ 53,522	\$ 53,522	\$ 54,590	\$ 54,590
Pension	\$ 8,028	\$ 8,028	\$ 8,189	\$ 8,189
Bishop's Secretary - Salary	\$ 55,240	\$ 55,240	\$ 56,135	\$ 56,135
Pension	\$ 8,286	\$ 8,286	\$ 8,420	\$ 8,420
Communications Missioner	\$ 57,057	\$ 57,057	\$ 58,710	\$ 58,710
Pension	\$ 8,559	\$ 8,559	\$ 8,807	\$ 8,807
Social Security/Medicare	\$ 21,000	\$ 20,740	\$ 21,500	\$ 21,500
Medical & Life Insurance	\$ 120,000	\$ 137,122	\$ 130,000	\$ 130,000
Staff travel/Reimbursement	\$ 6,500	\$ 6,039	\$ 6,500	\$ 6,500
Diocesan office maintenance	\$ 17,000	\$ 15,129	\$ 17,000	\$ 17,000
Office expense, suppl & equip	\$ 38,000	\$ 43,875	\$ 38,000	\$ 38,000
Diocesan Office Insurance	\$ 16,000	\$ 18,000	\$ 21,000	\$ 21,000
Bishop Automobile	\$ 6,000	\$ 4,820	\$ 5,000	\$ 5,000
Diocesan Audit	\$ 23,000	\$ 25,000	\$ 25,000	\$ 25,000
Workers Compensation Insurance	\$ 2,500	\$ 2,178	\$ 2,500	\$ 2,500
Reserve - Major maintenance	\$ 4,500	\$ 4,152	\$ 4,500	\$ 4,500
Administrative Subtotal	\$761,624	\$778,120	\$ 783,363	\$783,363
Total income	\$1,535,100	\$1,523,962	\$1,541,600	\$1,541,600
Total expenses	\$1,534,744	\$1,527,216	\$1,541,028	\$1,541,028
Surplus/(Deficit)	\$356	(\$3,254)	\$572	\$572