

1/12/10

**2010 MINISTRY BUDGET OF THE
EPISCOPAL CHURCHES IN EAST CAROLNA**

| Acct Code | Acct Description | Asking 2009 | Actual 2009 | Asking 2010 | Adjusted 2010 |
|----------------|--|------------------|------------------|------------------|------------------|
| 1--5000 | The Episcopate | | | | |
| | The Episcopate provides for the salary and benefits for the Bishop and his secretary plus: | | | | |
| | *Travel to parishes and the larger church for both | | | | |
| | *Office supplies and telephone | | | | |
| | *Continuing education for both | | | | |
| 1-5001-00 | Bishops Salary and Housing | 145250.00 | 140000.00 | 144200.00 | 143500.00 |
| 1-5001-01 | Bishop Assisting Salary & Housing | | | 80000.00 | 80000.00 |
| 1-5002-00 | Episcopate Support Staff Salaries | 37306.00 | 35976.00 | 37040.00 | 36863.00 |
| 1-5003-00 | Bishop's Benefits | 47096.00 | 46148.00 | 46925.00 | 46787.00 |
| 1-5003-01 | Bishop Assisting Benefits | | | 33375.00 | 33297.00 |
| 1-5003-02 | Episcopate Staff Benefits | 21381.00 | 21264.00 | 21390.00 | 21367.00 |
| 1-5004-00 | Episcopate Staff Payroll Taxes | 2854.00 | 2752.00 | 2834.00 | 2820.00 |
| 1-5010-00 | Bishop's Automobile | 16400.00 | 16400.00 | 14000.00 | 14000.00 |
| 1-5010-01 | Bishop Assisting Auto Expenses | | | 5500.00 | 5500.00 |
| 1-5011-00 | Bishop Travel | 16945.00 | 16945.00 | 17500.00 | 15500.00 |
| 1-5011-01 | Bishop Assisting Travel | | | 8175.00 | 8175.00 |
| 1-5011-02 | Epsicopate Staff Travel | 350.00 | 350.00 | 350.00 | 350.00 |
| 1-5012-00 | Bishop Continuing Ed | 6213.00 | 3107.00 | 4600.00 | 1000.00 |
| 1-5012-01 | Bishop Assisting Continuing Ed | | | 2600.00 | 600.00 |
| 1-5012-02 | Episcopate Staff Continuing Ed | | | 1475.00 | 400.00 |
| 1-5013-00 | Bishop Supplies | 3420.00 | 2000.00 | 2440.00 | 1100.00 |
| 1-5013-01 | Bishop Assisting Supplies | | | 800.00 | 350.00 |
| 1-5013-02 | Epsicopate Staff Supplies | | | 1100.00 | 550.00 |
| 1-5014-00 | Bishop Cell Phone | 1100.00 | 1100.00 | 1900.00 | 1900.00 |
| 1-5014-01 | Bishop Assisting Cell Phone | | | 1000.00 | 1000.00 |
| 1-5050-00 | Supply Bishop | 450.00 | 0.00 | 0.00 | |
| 1-5060-00 | Chancellor Expenses | 3750.00 | 1000.00 | 5000.00 | 1200.00 |
| 1-5090-00 | Special Funding for Bishop Assisting | | | -98588.00 | -96692.00 |
| 1-5099-00 | Episcopate Contingency Expenses | 1000.00 | 0.00 | | |
| 1-5000 | The Episcopate Total | 303515.00 | 287042.00 | 333616.00 | 319567.00 |
| 1-5100 | Diocesan Administration | | | | |
| | Diocesan Administration provides for costs associated with: | | | | |

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| | | | | | |
| | *Diocesan Convention | | | | |
| | *Financial, Insurance, and temporary support staff including benefits | | | | |
| | *Cost of living adjustments for entire staff (until individual adjustments are recommended by personnel committee) | | | | |
| | *Required audit and professional fees | | | | |
| | *Diocesan House expenses | | | | |
| | *Workshops for professional assistants, treasurers, | | | | |
| 1-5101-00 | Finance Director Salary | 67336.00 | 64903.00 | 66850.00 | 66525.00 |
| 1-5102-00 | Administrative Staff Salaries | 32639.00 | 30393.00 | 31245.00 | 31103.00 |
| 1-5103-00 | Administrative Staff Benefits | 46928.00 | 46662.00 | 47727.00 | 47677.00 |
| 1-5104-00 | Administrative Staff Payroll Taxes | 7648.00 | 7290.00 | 7504.00 | 7469.00 |
| 1-5110-00 | Administrative Travel | 900.00 | 900.00 | 700.00 | 700.00 |
| 1-5111-00 | Administrative Continuing Ed | 5875.00 | 2938.00 | 4652.00 | 4652.00 |
| 1-5112-00 | Audit & Professional Fees | 17000.00 | 14000.00 | 14000.00 | 14000.00 |
| 1-5113-00 | Insurance | 25000.00 | 25000.00 | 22000.00 | 22000.00 |
| 1-5114-00 | Office Supplies | 15000.00 | 10000.00 | 12100.00 | 10000.00 |
| 1-5116-00 | Journal Production and Mailing | 6000.00 | 6000.00 | 5500.00 | 2000.00 |
| 1-5117-00 | Postage and Shipping | 9000.00 | 9000.00 | 8000.00 | 8000.00 |
| 1-5118-00 | Office Equipment | 27000.00 | 27000.00 | 27000.00 | 24000.00 |
| 1-5119-00 | Computer Expenses | 14800.00 | 11300.00 | 7700.00 | 7700.00 |
| 1-5120-00 | Dues & Publications | 1700.00 | 1700.00 | 1985.00 | 1985.00 |
| 1-5121-00 | Telephone/Internet | 11000.00 | 11000.00 | 11000.00 | 11000.00 |
| 1-5122-00 | Utilities | 16500.00 | 16500.00 | 17000.00 | 17000.00 |
| 1-5123-00 | Building Maintenance | 10520.00 | 9520.00 | 10200.00 | 10200.00 |
| 1-5124-00 | Yard Maintenance | 6000.00 | 6000.00 | 6000.00 | 5000.00 |
| 1-5140-00 | Staff Planning | 500.00 | 500.00 | 500.00 | 0.00 |
| 1-5150-00 | Administrative Professional Conf | 1800.00 | 1800.00 | 1000.00 | 1000.00 |
| 1-5150-01 | Admin Prof Conf Foundation Funding | -1800.00 | -1800.00 | | -1000.00 |
| 1-5151-00 | Treasurers Workshop | 400.00 | 0.00 | 200.00 | 200.00 |
| | Contingency | 0.00 | 0.00 | | |
| 1-5100 | Total Diocesan Administration | 321746.00 | 300606.00 | 302863.00 | 291211.00 |
| | | | | | |
| 1-5200 | Congregational and Clergy Support | | | | |

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| | The costs associated with congregational and clergy support provide for: | | | | |
| | *Salary and benefits for Canons and Support Staff | | | | |
| | *Travel for Canons, support staff, and archdeacons | | | | |
| | *Supplies and telephone | | | | |
| | *Continuing education for canons and support staff | | | | |
| | *Seminarians and Deacons theological education | | | | |
| | *Deployment and support services to parishes | | | | |
| | *Clergy conferences | | | | |
| | *Parish development grants | | | | |
| | *Demographic studies services | | | | |
| | *Financial support for troubled congregations | | | | |
| | *Hospitality/Lunches for committee meetings | | | | |
| 1-5201-00 | Canon to Ordinary Salary & Housing | 96686.00 | 93191.00 | 95987.00 | 95521.00 |
| 1-5201-01 | Canon for Ed/Training Salary | 32445.00 | 30500.00 | 12000.00 | 12000.00 |
| 1-5202-00 | Congregational Support Staff | 58095.00 | 55814.00 | 57429.00 | 57160.00 |
| 1-5203-00 | Congregational Staff Benefits | 78567.00 | 77858.00 | 79055.00 | 78632.00 |
| 1-5204-00 | Congregational Payroll Taxes | 4444.00 | 4270.00 | 4393.00 | 4373.00 |
| 1-5210-00 | Canons Automobile | 10500.00 | 10500.00 | 10500.00 | 9000.00 |
| 1-5211-00 | Congregational Travel | 6400.00 | 4000.00 | 5050.00 | 3000.00 |
| 1-5212-00 | Congregational Continuing Ed | 7487.00 | 3744.00 | 14051.00 | 7000.00 |
| 1-5213-00 | Congregational Supplies | 6914.00 | 3914.00 | 13960.00 | 5000.00 |
| 1-5214-00 | Congregational Cell Phone | 1000.00 | 1000.00 | 1100.00 | 1100.00 |
| 1-5215-00 | Transition Ministry | 14000.00 | 9000.00 | 9200.00 | 9200.00 |
| 1-5216-00 | Canon Missioner Salary/Housing | 70000.00 | 70000.00 | | |
| 1-5216-01 | Canon Missioner Benefits | 40760.00 | 40760.00 | | |
| 1-5216-02 | Canon Missioner Travel | 6000.00 | 6000.00 | | |
| 1-5216-03 | Canon Missioner Continuing Ed | 1500.00 | 1500.00 | | |
| 1-5216-04 | Canon Missioner Supplies | 5000.00 | 5000.00 | | |
| 1-5216-99 | Canon Missioner Special Funding | -123260.00 | -123260.00 | | |
| 1-5217-00 | Hispanic Missioner | | | 97000.00 | 0.00 |
| 1-5220-00 | Training & Education | 500.00 | 500.00 | 1900.00 | 1000.00 |
| 1-5220-01 | Ethics Training Foundation Funding | | -500.00 | | -1000.00 |
| 1-5221-00 | Anti-Racism Training | 8000.00 | 2000.00 | 2000.00 | 617.00 |
| 1-5221-01 | Anti-Racism Training Found Funding | | -2000.00 | | |
| 1-5221-01 | Anti-Racism Training Gift | | | | -617.00 |
| 1-5222-00 | Evangelism & Parish Development | 134479.00 | 22508.00 | 43879.00 | 24179.00 |

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| 1-5222-01 | Evangelism Foundation Funding | -22508.00 | -22508.00 | | -24179.00 |
| 1-5222-02 | Evangelism & Parish Dev Gifts | | | | |
| 1-5223-00 | Education for Ministry | 4000.00 | 4000.00 | 3500.00 | 3000.00 |
| 1-5223-01 | EFM Foundation Funding | -4000.00 | -4000.00 | | -3000.00 |
| 1-5224-00 | Deacon Formation/Education | 13500.00 | 9500.00 | 13500.00 | 6500.00 |
| 1-5224-01 | Deacon Foundation Funding | -9000.00 | -9500.00 | | -6500.00 |
| 1-5225-00 | Seminarians Education/Support | 59550.00 | 59550.00 | 60645.00 | 60645.00 |
| 1-5225-01 | Seminarians Foundation Funding | -38625.00 | -38625.00 | | -35445.00 |
| 1-5225-02 | Seminarians Trustee Funding | -20925.00 | -20925.00 | | -25200.00 |
| 1-5226-00 | Clergy Domestic Education | 2419.00 | 2419.00 | | 2393.00 |
| 1-5226-01 | Clergy Dom Ed Foundation Funding | -2419.00 | -2419.00 | | -2393.00 |
| 1-5227-00 | Clergy Foreign Travel | 4263.00 | 4263.00 | | 4137.00 |
| 1-5227-01 | Clergy Foreign Travel Found Funding | -4263.00 | -4263.00 | | -4137.00 |
| 1-5228-00 | Retired Clergy Laison | | | | |
| 1-5230-00 | Stewardship Committee | 5000.00 | 2000.00 | 1700.00 | 1700.00 |
| 1-5230-01 | Stewardship Foundation Funding | | -2000.00 | | -1700.00 |
| 1-5240-00 | Clergy Conference | 6000.00 | 0.00 | 6000.00 | 0.00 |
| 1-5241-00 | Retired Clergy Conference | 3000.00 | 0.00 | 3000.00 | 0.00 |
| 1-5243-00 | Lay Leadership Development | 1440.00 | 0.00 | 1080.00 | 500.00 |
| 1-5244-00 | Fresh Start Training | 900.00 | 500.00 | 1152.00 | 500.00 |
| 1-5247-00 | Clergy Days | 960.00 | 0.00 | 1200.00 | 0.00 |
| 1-5259-00 | Miscellaneous Committee Meetings | 5000.00 | 5000.00 | 5000.00 | 5000.00 |
| 1-5259-01 | Misc Comm Mtgs Foundaton Funding | -5000.00 | -5000.00 | | -5000.00 |
| 1-5290-00 | Standing Committee Property Conc | 0.00 | 0.00 | | |
| 1-5299-00 | Contingency Congregational Expenses | 1000.00 | 0.00 | | |
| 1-5200 | Total Congregational and Clergy Suppo | 459809.00 | 296300.00 | 544281.00 | 284996.00 |
| 1-5300 | Youth and Young Adult Ministry | | | | |
| | Support for Youth and Young Adult provides for: | | | | |
| | *Salary and benefits for a staff director of youth and young adult ministry including travel, continuing ed, telephone and supplies | | | | |
| | *Youth program | | | | |
| | *College Ministries | | | | |
| 1-5301-00 | Youth Director Salary | 57145.00 | 55510.00 | 36000.00 | 31000.00 |
| 1-5302-00 | Youth Staff Salary | | 0.00 | | |

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| 1-5303-00 | Youth Staff Benefits | 16010.00 | 15863.00 | 11273.00 | 7889.00 |
| 1-5304-00 | Youth Staff Payroll Taxes | 4372.00 | 4247.00 | 2754.00 | 2372.00 |
| 1-5310-00 | Youth Staff Travel | 300.00 | 300.00 | 300.00 | 300.00 |
| 1-5311-00 | Youth Staff Continuing Ed | 1800.00 | 900.00 | 1700.00 | 0.00 |
| 1-5312-00 | Youth Staff Supplies | 300.00 | 300.00 | 400.00 | 200.00 |
| 1-5313-00 | Youth Staff Cell Phone | 1000.00 | 1000.00 | 0.00 | 0.00 |
| 1-5350-00 | Youth Program Funds | 12700.00 | 0.00 | 5000.00 | 3000.00 |
| 1-5350-02 | Youth Program Gifts | | 0.00 | | |
| 1-5351-00 | College/Young Adult Ministry Progra | 24800.00 | 19800.00 | 15000.00 | 15000.00 |
| 1-5352-00 | Campus Ministry Salary | 35000.00 | 35000.00 | 31500.00 | 31500.00 |
| 1-5353-00 | Campus Ministry Payroll Taxes | | | 2410.00 | 2410.00 |
| 1-5359-01 | College/Young Adult Foundation Fund | -59800.00 | -54800.00 | | -48910.00 |
| 1-5359-02 | College/Young Adult Gifts | | 0.00 | | |
| 1-5300 | Total Youth and Young Adult Ministry | 93627.00 | 80129.00 | 106337.00 | 46771.00 |
| 1-5400 | Communications | | | | |
| | Support for Communications provides for: | | | | |
| | *Salary and benefits for a staff positon, including travel, continuing ed, and supplies | | | | |
| | *Photo Archive for Diocesan-wide use | | | | |
| | *Online training development | | | | |
| | *Podcast capabilities | | | | |
| | *Maintaining Diocesan website | | | | |
| | *Publication of Diocesan Newsletter | | | | |
| 1-5401-00 | Communications Director Salary | 29365.00 | 28100.00 | 28943.00 | 28803.00 |
| 1-5402-00 | Communications Staff Salary | 0.00 | 0.00 | | |
| 1-5403-00 | Communications Staff Benefits | 11883.00 | 11816.00 | 12959.00 | 12945.00 |
| 1-5404-00 | Communications Staff Payroll Taxes | 2246.00 | 2246.00 | 2214.00 | 2203.00 |
| 1-5410-00 | Communications Staff Travel | 850.00 | 850.00 | 7032.00 | 2000.00 |
| 1-5411-00 | Communications Staff Continuing Ed | 1550.00 | 775.00 | 1375.00 | 1375.00 |
| 1-5412-00 | Communications Staff Supplies | 3615.00 | 3615.00 | 2055.00 | 2055.00 |
| 1-5440-00 | Communications Services | 3890.00 | 0.00 | 4220.00 | 1220.00 |
| 1-5450-00 | Diocesan Website | 1000.00 | 1000.00 | 1500.00 | 1500.00 |
| 1-5451-00 | Diocesan Newsletter | 5000.00 | 5000.00 | 12000.00 | 6000.00 |
| 1-5499-01 | Special Funding Resources | -29700.00 | -26701.00 | -18075.00 | -14525.00 |

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|---------------|---|-----------------|-----------------|-----------------|-----------------|
| | | 2009 | 2009 | 2010 | 2010 |
| 1-5400 | Total Communications | 29699.00 | 26701.00 | 54223.00 | 43576.00 |
| 1-5500 | Canon Required Commissions/Committees Costs associated with commissions and committees required by canon | | | | |
| 1-5501-00 | Executive Council | 500.00 | 0.00 | 500.00 | 300.00 |
| 1-5502-00 | Standing Committee | 500.00 | 0.00 | 500.00 | 0.00 |
| 1-5503-00 | Commission on Ministy | 5858.00 | 5000.00 | 5846.00 | 3000.00 |
| 1-5503-01 | COM Foundation Funding | -1165.00 | -1165.00 | | -1133.00 |
| 1-5504-00 | Archives/Historian | 14000.00 | 3000.00 | 7000.00 | 3000.00 |
| 1-5505-00 | Diocesan Convention | | 0.00 | | |
| 1-5506-00 | General Convention | 16500.00 | 16500.00 | 25000.00 | 20000.00 |
| 1-5507-00 | Synod Meeting | 2500.00 | 2500.00 | 0.00 | 0.00 |
| 1-5500 | Total Canon Required Commissions/Co | 38693.00 | 25835.00 | 38846.00 | 25167.00 |
| 1-5600 | Diocesan Programs | | | | |
| | These programs provide for: | | | | |
| | *Support for Ecumenical relations | | | | |
| | *Liturgical work | | | | |
| | *A relief fund for emergency pastoral work | | | | |
| | *Support for Christian Formation Educaiton | | | | |
| | *Retired Clergy Support | | | | |
| 1-5601-00 | Ecumenical Relations | 2000.00 | 2000.00 | 2000.00 | 1000.00 |
| 1-5601-01 | Ecumenical Foundation Funding | -2000.00 | -2000.00 | | -1000.00 |
| 1-5602-00 | Liturgical Commission | 6000.00 | 5000.00 | 5700.00 | 4000.00 |
| 1-5602-01 | Liturgical Foundation Funding | -5000.00 | -5000.00 | | -4000.00 |
| 1-5603-00 | Christian Formation Education | 3500.00 | 300.00 | 1300.00 | 700.00 |
| 1-5603-01 | Christian Form Ed Foundation Funding | | 0.00 | | |
| 1-5640-00 | Bishop's Relief Fund | 2981.00 | 2981.00 | | 2925.00 |
| 1-5640-01 | Bishop's Relief Foundation Funding | -2981.00 | -2981.00 | | -2925.00 |
| 1-5641-00 | Clergy Wellness | | 0.00 | | |
| 1-5650-00 | Special Insurance Assistance | 57000.00 | 44286.00 | 45960.00 | 45960.00 |
| 1-5650-01 | Special Ins Assis Nat Trust Funding | -10000.00 | -10000.00 | -10000.00 | -10000.00 |

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| 1-5650-02 | Special Insurance Assistance Gifts | | 0.00 | | |
| 1-5699-00 | Contingency Diocesan Programs | | 0.00 | | |
| 1-5600 | Total Diocesan Programs | 51500.00 | 36595.00 | 44960.00 | 38670.00 |
| 1-5800 | Other Ministries of the Diocese | | | | |
| | Other Ministries provides support for: | | | | |
| | *Camp Trinity | | | | |
| | *Christian Social Ministries and other ministries | | | | |
| | *Our share of the work for the Episcopal Church in the United States such as deployment, organization, mission, stewardship, etc. | | | | |
| | *Support for Episcopal based colleges in our province | | | | |
| 1-5801-00 | Trinity Center | 18000.00 | 0.00 | | 23133.00 |
| 1-5801-00 | Trinity Center Foundation Funding | | | | -23133.00 |
| 1-5802-00 | Christian Social Ministries | 26100.00 | 5524.00 | 25550.00 | 10000.00 |
| 1-5802-01 | CSM Foundation Funding | -5524.00 | -5524.00 | | -5361.00 |
| 1-5803-00 | Milleniium Development Goals | 8436.00 | 8436.00 | 8550.00 | 8550.00 |
| 1-5804-00 | Companion Diocese Program | | | 10000.00 | 0.00 |
| 1-5805-00 | Farmworker Ministry Director | | | 64000.00 | 0.00 |
| 1-5810-00 | General Church Program | 219453.00 | 100000.00 | 237389.00 | 105000.00 |
| 1-5811-00 | Province IV Assessment | 4000.00 | 4000.00 | 3450.00 | 3020.00 |
| 1-5812-00 | Anglican Communion/Lambeth | 1000.00 | 1000.00 | 1000.00 | 1000.00 |
| 1-5850-00 | Episcopal Radio/TV Foundation | 0.00 | 0.00 | | |
| 1-5851-00 | Kanuga Support | 500.00 | 0.00 | | |
| 1-5852-00 | Sewanee Support | 500.00 | 0.00 | | |
| 1-5853-00 | Thompson Children's Home Support | 0.00 | 0.00 | | |
| 1-5854-00 | St. Mary's College Support | 500.00 | 0.00 | | |
| 1-5855-00 | St. Augustine's College Support | 500.00 | 0.00 | | |
| 1-5800 | Total Other Ministries of the Diocese | 273465.00 | 113436.00 | 349939.00 | 122209.00 |
| | Total Budget Requests | 1572054.00 | 1166644.00 | 1775065.00 | 1172167.00 |

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|------------------|---------------------------|------------------------|------------------------|------------------------|--------------------------|
| | | | | | |
| | Foundation Funding | | | 132912.00 | |
| | | | | | |
| | Trustee Funding | | | 25200.00 | |
| | | | | | |
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