

2009 Program Budget

LINE	Categories	2008 Diocesan Program Budget	2008 %-age of Total Income	Draft 2009 Program Budget	2009 %-age of Total Income	%-age Change
1	<b>Income</b>					
2	<b>Revenue - Regular</b>					
3	Congregational Giving	1,070,000	46.23%	1,089,392	46.62%	1.81%
4	Investment Income	1,000,000	43.21%	887,844	37.99%	-11.22%
5	Parker Bulmer	100,000	4.32%	89,518	3.83%	-10.48%
6	Closed Church Fund	-	-	150,000		
7	<b>Sub-total Revenue Regular</b>	2,170,000	93.76%	2,216,754	94.86%	2.15%
8						
9	<b>Revenue - Special</b>					
10	Diocesan Annual Fund	15,000	0.65%	5,000	0.21%	-66.67%
11	Campus Ministry	63,425	2.74%	65,000	2.78%	2.48%
12	Education & Training	12,000	0.52%	5,000	0.21%	-58.33%
13	Youth	54,000	2.33%	45,000	1.93%	-16.67%
14	<b>Sub-total Revenue - Special</b>	144,425	6.24%	120,000	5.14%	-16.91%
15						
16	<b>Total Income</b>	2,314,425	100.00%	2,336,754	100.00%	0.96%
17						
18						
19	<b>Expenses</b>					
20	<b>Obligations outside the Diocese</b>					
21	Pledge to Episcopal Church	200,000	8.64%	115,056	4.92%	-42.47%
22	Province III Dues	6,000	0.26%	9,000	0.39%	50.00%
23	Millennium Development Goal	15,859	0.69%	10,000	0.43%	-36.94%
24	<b>Total Obligations outside the Diocese</b>	221,859	9.59%	134,056	5.74%	-39.58%
25						
26	<b>Ministry for Congregations</b>					
27	<b>Mission Churches and Aided Parishes</b>					
28	Advocate, Philadelphia	90,113	3.89%	102,199	4.37%	13.41%
29	All Souls Church for the Deaf, Philadelphia	5,000	0.22%	49,035	2.10%	880.70%
30	Christ and St. Ambrose, Philadelphia	78,597	3.40%	87,849	3.76%	11.77%
31	Free Church St. John, Philadelphia	93,288	4.03%	100,802	4.31%	8.05%
32	St. Gabriel's, Philadelphia	96,278	4.16%	99,269	4.25%	3.11%
33	St. Mary's/San Pablo, Chester	8,500	0.37%	0	0.00%	-100.00%
34	St. Mary's/St. Dismas, Philadelphia	75,720	3.27%	97,869	4.19%	29.25%
35	St. George & St. Barnabas	91,525	3.95%	91,525	3.92%	0.00%
36	<b>Sub total Mission Churches and Aided Parishes</b>	539,021	23.29%	628,548	26.90%	16.61%

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37						
38	<b>Congregational Programs Supported by Diocese</b>					
39	Free Church St. John, Philadelphia	8,000	0.35%	0	0.00%	-100.00%
40	Ascension, Parkesburg	19,000	0.82%	10000	0.43%	-47.37%
41	Holy Spirit, Harleysville	35,000	1.51%	30000	1.28%	-14.29%
42	St John the Evangelist, Essington	10,000	0.43%	10000	0.43%	0.00%
43	St. John the Evangelist Philadelphia	31,500	1.36%	31500	1.35%	0.00%
44	St. Andrew & St. Monica, Philadelphia	50,000	2.16%	50000	2.14%	0.00%
45	Trinity, Coatesville	25,000	1.08%	20000	0.86%	-20.00%
46	Trinity, Collingdale	50,000	2.16%	75000	3.21%	50.00%
47	St. Stephens Norwood	25,000	1.08%	28217	1.21%	12.87%
48	St Dunstons	25,000	1.08%	0	0.00%	-100.00%
49	St. Mary's/St. Dismas, Philadelphia	9,600	0.41%	0	0.00%	-100.00%
50	<b>Sub-total Congregational Pro.Supported by Diocese</b>	288,100	12.45%	254,717	10.90%	-11.59%
51	<b>Total Missions, Aided Parishes and Programs</b>	827,121	35.74%	883,265	37.80%	6.79%
52						
53	<b>Congregational Planning</b>					
54	Planning Coordinator	17,000	0.73%		0.00%	-100.00%
55	Program	0	0.00%		0.00%	#DIV/0!
56	Transformational Ministry	8,000	0.35%		0.00%	-100.00%
57	<b>Total Congregational Planning</b>	25,000	1.08%	0	0.00%	-100.00%
58						
59	<b>Ministry for Youth</b>					
60	<b>Youth Ministry</b>					
61	Salary & Benefits	100,000	4.32%	60,000	2.57%	-40.00%
62	Programs	40,000	1.73%	40,000	1.71%	0.00%
63	<b>Total Youth Ministry</b>	140,000	6.05%	100,000	4.28%	-28.57%
64						
65	<b>Conventions</b>					
66	Diocesan Convention	15,000	0.65%	15,000	0.64%	0.00%
67	Convention Journal	5,000	0.22%	5,000	0.21%	0.00%
68	General Convention	0	0.00%	40,000	1.71%	
69	<b>Total Conventions</b>	20,000	0.86%	60,000	2.57%	200.00%
70						
71	<b>Summer Camp</b>					
72	Salary & Benefits					
73	Programs					
74	<b>Total Summer Camp</b>	146,000	6.31%	50,000	2.14%	-65.75%
75						

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76	<b>Education and Training</b>					
77	Salary and Benefits	70,000	3.02%	75,000	3.21%	7.14%
78	Programs and materials	23,000	0.99%	25,000	1.07%	8.70%
79	<b>Total Education and Training</b>	93,000	4.02%	100,000	4.28%	7.53%
80						
81	<b>Communications</b>					
82	Compensation	32,800	1.42%	60,000	2.57%	82.93%
83	Other printing	0	0.00%	4,000	0.17%	
84	Electronic Communications	117,000	5.06%	70,000	3.00%	-40.17%
85	<b>Total Communications</b>	149,800	6.47%	134,000	5.73%	-10.55%
86						

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87	<b>Ministry of Finance and Administration</b>					
88	<b>Development</b>	0	0.00%	0	0.00%	
89						
90	<b>Finance and Operations Expense</b>					
91	Staff & Benefits	300,000	12.96%	312,000	13.35%	4.00%
92	Financial Audit	60,000	2.59%	70,000	3.00%	16.67%
93	Church House Operations	100,000	4.32%	100,000	4.28%	0.00%
94	<b>Sub-total Finance and Operations Expense</b>	460,000	19.88%	482,000	20.63%	4.78%
95	<b>Total Ministry of Finance and Administration</b>	460,000	19.88%	482,000	20.63%	4.78%
96						
97	<b>Employee Termination Costs</b>	0	0.00%	0	0.00%	
98						
99	<b>Campus Ministry</b>					
100	Salaries & Benefits	60,220	2.60%	83,915	3.59%	39.35%
101	Peer Ministers	10,000	0.43%	10,000	0.43%	0.00%
102	Program expenses	43,425	1.88%	20,000	0.86%	-53.94%
103	<b>Total Campus Ministry</b>	113,645	4.91%	113,915	4.87%	0.24%
104						
105	<b>Total Wapiti Facility maintenance</b>	0	0.00%	150,000	6.42%	
106						
107	<b>Outreach and Missionary Ministries</b>					
108	ECS Home Care to Seniors	80,000	3.46%	71,518	3.06%	-10.60%
109	CORPS	7,500	0.32%	6,500	0.28%	-13.33%
110	Dolphins of Delaware Valley	12,500	0.54%	11,500	0.49%	-8.00%
111	<b>Total Outreach and Missionary Ministries</b>	100,000	4.32%	89,518	3.83%	-10.48%
112						
113	<b>Anti-Racism Commission</b>	18,000	0.78%	20,000	0.86%	11.11%
114	<b>Urban Strategy</b>			10,000		
115						
116	<b>Diocesan History Project</b>	0	0.00%	10,000	0.43%	
117						
118						
119	<b>Total Expenses</b>	2,314,425	100.00%	2,336,754	100.00%	0.96%
120						
121	<b>Surplus / (Deficit)</b>	0	0.00%	0	0.00%	