

**Episcopate Including CFA, Sabbatical Leave and RCMA
2006 and 2007 Actual with 2008 and 2009 Budget**

	2009 Budget	2008 Budget	2007 Actual	2006 Actual
Revenues				
Assessments	868,660	651,372	703,000	991,633
Uncollected assessments	(45,000)	(45,000)	(24,539)	(48,502)
Net assessment revenue	823,660	606,372	678,461	943,131
Endowment	365,000	335,000	373,093	326,334
Other	-	-	2,994	5,438
Total revenue	1,188,660	941,372	1,054,548	1,274,903
Expenses				
Salary and benefits				
Bishop Diocesan	155,000			
Assisting bishops	101,155			
Total bishops	256,155	225,284	182,726	202,859
Staff	552,800	382,388	495,348	485,848
Total salary and benefits	808,955	607,672	678,074	688,707
Other expenses				
Travel and office	50,000	50,000	62,567	63,065
Church House operations	130,000	130,000	120,000	118,000
Legal and professional	77,500	97,500	135,325	162,071
Absalom Jones Festival	6,000	6,000	3,128	-
Ordination process	20,000	28,000	32,064	26,374
Miscellaneous	1,000	5,500	7,594	37,963
Diocesan directory	2,500	2,500		9,653
Archive rental	12,000	12,200	11,931	12,000
Administrative	7,500	2,000		10,742
Retired lay medical and insurance benefits	73,205	-	39,165	39,552
Total other expenses	379,705	333,700	411,774	479,420
Total expenses	1,188,660	941,372	1,089,848	1,168,127
Surplus (Deficit)	-	0	(35,300)	106,776
Clergy Financial Assistance				
Assessment income	90,000	90,000	101,603	70,000
Expense	90,000	90,000	45,129	66,388
Surplus (Deficit)	-	-	56,474	3,612
Sabbatical Leave Fund				
Assessment income	20,000	20,000	20,000	16,218
Expense	20,000	20,000	27,730	14,000
Surplus (Deficit)	-	-	(7,730)	2,218
Retired Clergy Medical Assistance				
Assessment income	619,720	606,408	470,000	454,000
Uncollected assessments	(35,079)	(34,325)	(13,705)	(17,572)
Net assessment revenue	584,641	572,083	456,295	436,428
Endowment income	130,000	130,000	150,000	120,000
Expense	714,641	702,083	596,858	572,398
Surplus (Deficit)	-	-	23,142	1,602