

Episcopate including CFA, Sabbatical Leave and RCMA

Assembled by
Treasurer

| | 2008 Budget | 2007 Budget | Actual 2006 | Actual 2005 |
|--|-------------|-------------|-------------------|--------------------|
| Revenue | | | | |
| Assessment Income | 651,372 | 702,674 | 943,131 | \$683,849 |
| Endowment Income | 335,000 | 350,000 | 326,334 | \$337,606 |
| Other Income | | | 5,438 | \$5,462 |
| Total Revenue | 986,372 | 1,052,674 | 1,274,903 | \$1,026,917 |
| Expense | | | | |
| Salaries and benefits - Bishop | 175,284 | 189,309 | 202,859 | \$175,521 |
| Salaries and benefits - Staff | 352,300 | 433,657 | 477,582 | \$620,439 |
| Church house lay retiree insurance expense | - | - | 39,552 | \$0 |
| Travel and Office Expense | 50,000 | 75,000 | 63,065 | \$64,006 |
| Church House Operations | 120,000 | 120,000 | 118,000 | \$59,340 |
| Absalom Jones festival | 6,000 | 3,000 | | |
| Leadership Meeting | | 2,000 | | |
| Pastoral Counselor | 63,788 | 63,788 | | |
| Pastoral Assistant Retired Clergy | 7,500 | 7,500 | 487 | |
| Episcopate Assistance | | | 35,537 | \$38,444 |
| Commission on Ministry | | | 1,939 | \$178 |
| Ordination Expense | 28,000 | 23,000 | 18,829 | \$13,261 |
| Postage | 10,000 | 10,000 | 6,188 | \$8,187 |
| Miscellaneous | 1,000 | 1,000 | 494 | \$2,229 |
| Legal and other professional fees | 97,500 | 100,000 | 162,071 | \$227,651 |
| Clergy Support | | | 2,073 | \$5,152 |
| Pre-Ordination Psychological Testing | | | 7,545 | \$10,702 |
| Diocesan Directory | 2,500 | 2,500 | 9,653 | \$0 |
| Diocesan Convention | | | | \$30,805 |
| Diaconate Program | | | | \$1,494 |
| Closed church maintenance | | | 1,395 | |
| Standing Committee expenses | 2,000 | | 2,665 | |
| Operating expenses | 2,000 | | | |
| Administrative expense | 2,500 | | | |
| Archival fees | 21,000 | 21,920 | 18,193 | |
| Bad debt expense | 45,000 | | | |
| Deployment | | | | \$51,295 |
| Total Expense | \$986,372 | \$1,052,674 | \$1,168,127 | \$1,308,704 |
| Surplus (deficit) for Episcopate | \$0 | \$0 | \$106,776 | (\$281,787) |
| Clergy Financial Assistance | | | | |
| Assessment Income | 90,000 | 90,000 | 70,000 | \$60,000 |
| Other Income | - | 15,000 | - | \$15,600 |
| Expense | 90,000 | 55,000 | 66,388 | \$85,123 |
| Total Clergy Financial Assistance | \$0 | \$0 | 3,612 | (\$9,522) |
| Sabbatical Leave Fund | | | | |
| Assessment Income | 20,000 | 20,000 | 16,218 | \$20,000 |
| Expense | 20,000 | 20,000 | 14,000 | \$0 |
| Total Sabbatical Leave Fund | \$0 | \$0 | 2,218 | \$20,000 |
| Retired Clergy Medical Assistance | | | | |
| Assessment Income | 572,083 | 445,000 | 436,428 | \$426,794 |
| Endowment Income | 130,000 | 120,000 | 120,000 | \$120,000 |
| Expense | 702,083 | 565,000 | 572,398 | \$524,837 |
| Total Retired Clergy Medical Assistance | \$0 | \$0 | (\$15,970) | \$21,956 |