

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