

2011 Episcopate Budget - Comparison

	2009 Budget	2010 Budget	2011 Budget
Revenues			
Parish Assessment	\$868,660	\$868,660	\$868,660
Endowment Income	\$365,000	\$310,250	\$350,000
Legal Reserve Fund	\$0	\$129,790	\$0
Funding for Diocesan Property Maintenance - Churches	\$0	\$0	\$200,000
Total Revenues	\$1,233,660	\$1,308,700	\$1,418,660
Expenses:			
Total Bishops' Salaries, Benefits, & Episcopal Visits:	\$428,000	\$443,000	\$319,749
Total Salaries & Benefits, Support Staff:	\$410,000	\$472,200	\$478,312
TOTAL SALARIES & BENEFITS:	\$838,000	\$915,200	\$798,061
Church House Operations	\$120,000	\$110,000	\$110,000
Professional & Legal Fees	\$77,500	\$80,000	\$80,000
Archives (Lutheran Seminary)	\$0	\$0	\$10,000
Absolom Jones Festival	\$6,000	\$5,000	\$5,000
Hospitality/Food	\$3,000	\$0	\$1,500
Travel & Office Expense		\$0	\$40,000
Operational Expenses	\$2,000	\$0	\$0
Ordination Process Costs	\$20,000	\$30,000	\$50,000
Postage	\$10,000	\$5,000	\$0
Miscellaneous	\$1,000	\$1,000	\$5,000
Diocesan Directory	\$2,500	\$0	\$0
Administration Expenses	\$2,500	\$2,500	\$2,500
Retired Lay Medical Insurance Premiums	\$73,205	\$85,000	\$89,250
Allowance for Assessment Non-Payment	\$15,000	\$35,000	\$27,349
Church House Maintenance	\$50,000	\$40,000	\$0
Diocesan Property Maintenance of Churches from Property Fund	\$0	\$0	\$200,000
Total Other Expenses	\$382,705	\$393,500	\$620,599
Total Episcopate Expenses	\$1,220,705	\$1,308,700	\$1,418,660
Net Surplus (Deficit)	\$12,955	\$0	\$0