

2009 Program Budget

LINE	Categories	2008 Program Budget Actuals	2008 % of Total Income	2009 Adopted Program Budget	2009 Adjusted Program Budget	2009 % of Total Adjusted Income	2010 Proposed Budget	2010 % of Total Income	Change from 2009	% Change	Notes
1	Income										
2	Revenue - Regular										
3	Congregational Giving	1,041,934	46.62%	1,089,392	888,141	41.59%	892,019	40.87%	3,878	0.44%	Looking for about 4K more than 09 actuals.
4	Investment Income	967,725	43.30%	887,844	887,844	41.58%	799,728	36.64%	-88,116	-9.92%	Down significantly due to market
5	Parker Bulmer	100,000	4.47%	89,518	89,518	4.44%	72,546	3.32%	-16,972	-18.96%	a pass through for ministry to the aging
6	All Souls Church for the Deaf Endowment Fund	Not Budgeted		N/A	N/A		57,572	2.64%	N/A	N/A	a pass through to fund ministry at the church
7	Closed Church Fund	Not Budgeted		150,000	150,000	7.02%	150,000	6.87%	0	0.00%	For Wapiti upkeep expenses
8	Sub-total Revenue - Regular	2,109,659	94.39%	2,216,754	2,015,503	94.38%	1,971,865	90.35%	-101,210	-2.17%	
9	Revenue - Special										
10	Diocesan Annual Fund	1,306	0.06%	5,000	5,000	0.23%	5,000	0.23%	0	0.00%	
11	Campus Ministry	69,692	3.12%	65,000	65,000	3.04%	69,786	3.20%	4,786	7.36%	Includes 26k from Lutherans
12	Education & Training	12,000	0.54%	5,000	5,000	0.23%	5,000	0.23%	0	0.00%	
13	Anti Racism	Not Budgeted		N/A	N/A		1,000	0.05%	1,000	100.00%	
14	Youth	42,316	1.89%	45,000	45,000	2.11%	77,850	3.57%	32,850	73.00%	big boost in raised funds but only a pass through
15	Servant Year	Not Budgeted		45,000	Not Budgeted		52,000	2.38%	52,000	100.00%	To be included in 2010... should be a pass through
16	Sub-total Revenue - Special	125,314	5.61%	120,000	120,000	5.62%	210,636	9.65%	90,636	75.53%	
17	Total Income	2,234,973	100.00%	2,336,754	2,135,503	100.00%	2,182,501	100.00%	-10,574	2.20%	
18	Expenses										
19	Obligations outside the Diocese										
20	Pledge to Episcopal Church	200,000	8.95%	115,056	115,056	5.39%	115,000	5.27%	-56	-0.05%	
21	Province III Dues	8,168	0.37%	9,000	5,000	0.23%	7,000	0.32%	2,000	40.00%	raised closer to original 2009 levels
22	Millennium Development Goal	15,858	0.71%	10,000	10,000	0.47%	8,000	0.37%	-2,000	-20.00%	a small cut
23	Total Obligations outside the Diocese	224,026	10.02%	134,056	130,056	6.09%	130,000	5.96%	-56	-0.04%	
24	Ministry for Congregations										
25	Mission Churches / Aided Parishes										
26	Advocate, Philadelphia	90,113	4.03%	102,199	97,983	4.59%	99,945	4.58%	1,962	2.00%	No salary raise for 2010
27	All Souls Church for the Deaf, Philadelphia	5,000	0.22%	49,035	46,982	2.20%	57,572	2.64%	10,590	22.54%	Funded out of their own endowment
28	Christ and St. Ambrose, Philadelphia	78,597	3.52%	87,849	83,933	3.93%	84,786	3.88%	853	1.02%	No salary raise for 2010
29	Free Church St. John, Philadelphia	93,288	4.17%	100,802	82,701	3.87%	83,336	3.82%	635	0.77%	No salary raise for 2010
30	St. Gabriel's, Philadelphia	96,278	4.31%	99,269	95,194	4.46%	97,126	4.45%	1,932	2.03%	No salary raise for 2010
31	St. Mary's/San Pablo, Chester	8,500	0.38%	0	0	0.00%	0	0.00%	0	0.00%	
32	St. Mary's/St. Dismas, Philadelphia	75,720	3.39%	97,869	85,982	4.03%	87,677	4.02%	1,695	1.97%	No salary raise for 2010
33	St. George & St. Barnabas	91,525	4.10%	91,525	88,233	4.13%	87,677	4.02%	-88,233	-100.00%	SGSB has "graduated" from DCMM to full parish
34	Sub-total Mission Churches / Aided Parishes	584,629	26.16%	628,548	581,008	27.21%	510,442	23.39%	-70,566	-12.15%	
35	Congregations Supported by Diocese										
36	Free Church St. John, Philadelphia	8,000	0.36%	0	0	0.00%	0	0.00%	0	0.00%	Did not apply in 2010
37	Ascension, Parkesburg	19,000	0.85%	10,000	10,000	0.47%	9,000	0.41%	-1,000	-10.00%	
38	Holy Spirit, Harleysville	35,000	1.57%	30,000	30,000	1.40%	25,000	1.15%	-5,000	-16.67%	
39	St. John the Evangelist, Essington	10,000	0.45%	10,000	10,000	0.47%	10,000	0.46%	0	0.00%	
40	St. John the Evangelist, Philadelphia	31,500	1.41%	31,500	31,500	1.48%	30,000	1.37%	-1,500	-4.76%	
41	St. Andrew & St. Monica, Philadelphia	50,000	2.24%	50,000	50,000	2.34%	50,000	2.29%	0	0.00%	
42	Trinity, Coatesville	25,000	1.12%	20,000	20,000	0.94%	10,000	0.46%	-10,000	-50.00%	
43	Trinity, Collingdale (Boothwyn)	50,000	2.24%	75,000	75,000	3.51%	10,000	0.46%	-65,000	-86.67%	
44	St. Stephens Norwood	25,000	1.12%	28,217	28,217	1.32%	18,000	0.82%	-10,217	-36.21%	
45	St. Mary's/St. Dismas, Philadelphia	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	
46	All Saints, Darby	0	0.00%	0	0	0.00%	22,277	1.02%	22,277	100.00%	
47	Church of the Crucifixion, Philadelphia	25,000	1.12%	0	0	0.00%	0	0.00%	0	0.00%	
48	St. Mary's, Chester	9,600	0.43%	0	0	0.00%	31,500	1.44%	31,500	100.00%	
49	Sub-total Congregations Supported by Diocese	289,069	12.93%	254,717	254,717	11.93%	238,054	10.91%	-16,663	-6.54%	
50	Total Missions, Aided Parishes & Congregations	873,698	39.09%	883,265	835,725	39.13%	748,496	34.30%	-87,229	-10.44%	
51	Ministry for Youth										
52	Salary & Benefits Programs	100,000	4.47%	60,000	60,000	2.81%	56,031	2.57%	-3,969	-6.62%	
53	Programs	40,000	1.79%	85,000	75,000	3.51%	107,850	4.94%	32,850	43.80%	Incls \$77 K raised. Dio funds at reduced 2009 level

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62	Total Youth Ministry	137,355	6.15%	145,000	135,000	6.32%	163,881	7.51%	28,881	21.39%	Minus monies raised, youth get only 5% of budget
63	Conventions										
64	Diocesan Convention	15,000	0.67%	15,000	15,000	0.70%	15,000	0.69%	0	0.00%	
65	Convention Journal	5,000	0.22%	5,000	5,000	0.23%	5,000	0.23%	0	0.00%	
66	General Convention	0	0.00%	40,000	30,000	1.40%	5,000	0.23%	-25,000	-83.33%	Budgeting towards next GC in 2012
67	Total Conventions	17,390	0.78%	60,000	50,000	2.34%	25,000	1.15%	-25,000	-50.00%	
68	Summer Camp	130,428	5.84%	50,000	30,000	1.40%	20,000	0.92%	-10,000	-33.33%	City Camp makes further cuts possible
69	Education and Training										
70	Salery and Benefits	70,000	3.13%	75,000	75,000	3.51%	74,652	3.42%	-348	-0.46%	
71	Programs and Materials	23,000	1.03%	25,000	25,000	1.17%	17,000	0.78%	-8,000	-32.00%	Significant program cuts- seen as underutilized
72	Total Education and Training	89,815	4.02%	100,000	100,000	4.68%	91,652	4.20%	-8,348	-8.35%	
73	Communications										
74	Compensation	32,800	1.47%	66,896	66,896	3.13%	68,194	3.12%	1,298	1.94%	
75	Other printing	0	0.00%	4,000	4,000	0.19%	4,000	0.18%	0	0.00%	
76	Electronic Communications	117,000	5.23%	70,000	70,000	3.28%	70,000	3.21%	0	0.00%	
77	Total Communications	126,599	5.66%	140,896	140,896	6.60%	142,194	6.52%	1,298	0.92%	A widely held priority of the Diocese so left in tact
78	Ministry of Finance and Administration										
79	Staff & Benefits	300,000	13.42%	312,000	312,000	14.61%	289,344	13.26%	-22,656	-7.26%	reduced to minimum levels
80	Financial Audit	60,000	2.68%	70,000	70,000	3.28%	60,000	2.75%	-10,000	-14.29%	better practices reduce adult costs
81	Church House Operations	100,000	4.47%	100,000	90,000	4.21%	90,000	4.12%	0	0.00%	Kept at same reduced level
82	Total Ministry of Finance and Administration	463,778	20.75%	482,000	472,000	22.10%	439,344	20.13%	-32,656	-6.92%	
83	Campus Ministry										
84	Salaries & Benefits	60,220	2.69%	83,915	83,915	3.93%	88,388	4.05%	4,473	5.33%	includes 2% raise as recommended by their Board
85	Peer Ministers	10,000	0.45%	10,000	8,000	0.37%	10,000	0.46%	2,000	25.00%	
86	Program expenses	43,425	1.94%	24,900	24,900	1.17%	25,000	1.15%	100	0.40%	
87	Total Campus Ministry	122,290	5.47%	118,815	116,815	5.47%	123,388	5.65%	6,573	5.63%	almost 70K of this number is raised by CM
88	Congregational Planning and Development	0	0.00%	0	0	0.00%	0	0.00%	0	0.00%	Any over budget income will be used for this
89	Facility maintenance	0	0.00%	150,000	150,000	7.02%	150,000	6.87%	0	0.00%	a pass through line funded by Closed Property
90	Outreach and Missionary Ministries										
91	ECS Home Care to Seniors	80,000	3.58%	71,518	71,518	3.35%	57,966	2.66%	-13,552	-18.95%	Kept percentage distribution
92	CORPS	7,500	0.34%	6,500	6,500	0.30%	5,292	0.24%	-1,208	-18.58%	the same as 2009
93	Dolphins of Delaware Valley	12,500	0.56%	11,500	11,500	0.54%	9,288	0.43%	-2,212	-19.23%	
94	Total Outreach and Missionary Ministries	100,000	4.47%	89,518	89,518	4.19%	72,546	3.32%	-16,972	-18.96%	pass through from restricted interest income
95	Anti-Racism Commission	17,855	0.80%	20,000	20,000	0.94%	20,000	0.92%	0	0.00%	a shared priority of the Diocese so let uncut
96	Urban Strategy	10,000	0.45%	10,000	0	0.00%	4,000	0.18%	4,000	100.00%	requested figure for a conference in 2010
97	Diocesan History Project	10,000	0.45%	10,000	10,000	0.47%	0	0.00%	-10,000	0.00%	No further payment required until publication
98	Servant Year	Not Budgeted	Not Budgeted	Not Budgeted	Not Budgeted	Not Budgeted	52,000	2.38%	52,000	100.00%	To be included in 2010... should be a pass through
99	Total Expenses	2,313,234	103.50%	2,333,550	2,280,010	106.77%	2,182,501	100.00%	-37,509	-4.28%	
100	Surplus/(Deficit)	-78,261		-3,204	-144,507	0.00%	0	0.00%	144,507		