2004 PROPOSED BUDGET
OCTOBER 25,2003

	2002 YEAR END	2002 BUDGET	YEAR TO DATE 5/20/2003	2003 BUDGET	2004 PROPOSED BUDGET	REQUESTS	CHANGES
INCOME:							
Assessments from Congregations	$ 597,814.03	$ 647,884.98	$ 195,592.47	$ 673,006.70	$671,233.69		$ (1,773.01)
Reduction in Assessments		$ (10,000.00)		$ (2,844.18)			$ 2,844.18
Episcopate Fund	$ 7,420.83	$ 7,874.00	$ 3,340.72	$ 7,874.00	$ 7,400.00		$ (474.00)
Interest on Checking Account	$ 386.29	$ 900.00	$ 122.81	$ 300.00	$ 300.00		$ -
WCRS Endowment Fund	$ 8,570.48	$ 15,000.00	$ 4,640.08	$ 12,000.00	$ 8,500.00		$ (3,500.00)
Delphi Income	$ 12,204.62	$ 12,500.00	$ 5,522.26	$ 13,000.00	$ 12,000.00		$ (1,000.00)
Outreach Income	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ 2,000.00		
Youth Ministry				$ 19,035.60	$ 12,000.00		$ (7,035.60)
Wawasee Center Income	$ 28,591.18	$ 18,000.00					
INCOME TOTAL:	**$ 656,987.43**	**$ 694,158.98**	**$ 211,218.34**	**$ 724,372.12**	**$ 713,433.69**		**$ (10,938.43)**
EXPENSE:							
THE CHURCH BEYOND THE DIOCESE:							
National Church Budget	$ 109,361.12	$ 109,361.12	$ 43,682.59	$ 112,846.78	$92,718.10		$ (20,128.68)
Provincial Synod(1%)	$ 1,202.97	$ 1,000.00	$ 1,203.00	$ 1,200.00	$ 1,300.00		$ 100.00
General Convention Reserve	$ 6,000.00	$ 6,000.00	$ -	$ 6,000.00	$ 8,000.00	$ 8,000.00	$ 2,000.00
Lambeth Conference	$ 850.00	$ 850.00	$ -	$ 850.00	$ 850.00		
Election of the 8th Bishop					$ 3,000.00	$ 3,000.00	$ 3,000.00
EXPENSE TOTAL:	**$ 117,414.09**	**$ 117,211.12**	**$ 44,885.59**	**$ 120,896.78**	**$ 105,868.10**		**$ (15,028.68)**
COMMITMENT TO PERSONNEL:(2.3%)							
Bishop:							
Stipend & Housing	$ 84,868.48	$ 84,868.48	$ 30,910.44	$ 86,141.50	$ 91,647.66	4%	$ 5,506.16
Pension	$ 16,444.96	$ 16,444.96	$ 8,345.82	$ 16,691.63	$ 17,758.56		$ 1,066.93
Continuing Education & Wellness	$ 721.50	$ 1,000.00	$ 49.95	$ 1,000.00	$ 1,000.00		$ -
Health,Life and IRP Insurance	$ 11,574.00	$ 10,070.00	$ 5,001.00	$ 15,909.00	$ 10,794.00		$ (5,115.00)
FICA	$ 6,492.43	$ 6,492.43		$ 6,589.82	$ 7,011.04		$ 421.22
Total	**$ 120,101.37**	**$ 118,875.87**	**$ 44,307.21**	**$ 126,331.95**	**$ 128,211.26**		**$ 1,879.31**
Canon to the Ordinary:							
Stipend & Housing	$ 55,596.63	$55,596.63	$ 23,691.51	$ 58,687.79	$ 60,037.60		$ 1,349.81
Pension	$ 10,784.60	$ 10,772.95	$ 5,685.96	$ 11,371.93	$ 11,633.48		$ 261.55
Health,Life and IRP Insurance	$ 9,954.00	$ 9,251.00	$ 4,935.00	$ 13,758.00	$ 10,794.00		$ (2,964.00)
FICA	$ 4,253.14	$ 4,253.14		$ 4,489.61	$ 4,592.87		$ 103.26
Continuing Education & Wellness	$ 1,104.54	$ 1,000.00	$ -	$ 1,000.00	$ 1,000.00		
Total	**$ 81,692.91**	**$ 80,873.72**	**$ 34,312.47**	**$ 89,307.33**	**$ 88,057.95**		**$ (1,249.38)**
Wawasee Director:							
Salary	$ 2,270.63	$ 2,130.04	$ 976.96	$ 2,161.99	$ 2,211.71		$ 49.72
FICA	$ 173.70	$ 162.94	$ 74.73	$ 165.39	$ 169.19		$ 3.80
Total	**$ 2,444.33**	**$ 2,292.98**	**$ 1,051.69**	**$ 2,327.38**	**$ 2,380.90**		**$ 53.52**
Youth Ministry:							
Diocesan Youth Director				$ 19,035.60	$ 19,035.60		
Camp Director Salary	$ 5,000.00	$ 5,000.00		$ 5,000.00	$ 5,000.00		
Auto							
FICA	$ 382.50	$ 382.50		$ 382.50	$ 382.50		
Total	**$ 5,382.50**	**$ 5,382.50**	**$ -**	**$ 24,418.10**	**$ 24,418.10**		
Vocations Director:							
Stipend	$ 9,000.00	$ 9,000.00	$ 3,687.66	$ 9,135.00	$ 9,345.10		$ 210.10
FICA	$ 688.50	$ 688.50		$ 698.82	$ 714.90		$ 16.08
Pension	$ 1,743.93	$ 1,743.93	$ 885.04	$ 1,770.08	$ 1,810.80		$ 40.72
Total	**$ 11,432.43**	**$ 11,432.43**	**$ 4,572.70**	**$11,603.90**	**$ 11,870.80**		**$ 266.90**
Diocesan Secretary:							
Salary	$ 26,019.51	$ 26,019.51	$ 9,903.60	$ 26,409.80	$ 27,017.22		$ 607.42
Pension	$ 1,614.90	$ 2,341.75	$ 792.28	$ 2,376.88	$ 2,431.54		$ 54.66
FICA	$ 1,990.49	$ 1,990.49	$ 757.62	$ 2,020.34	$ 2,066.81		$ 46.47
Total	**$ 29,624.90**	**$ 30,351.75**	**$ 11,453.50**	**$ 30,807.02**	**$ 31,515.57**		**$ 708.55**
Cathedral/Diocesan Receptionist:							
Salary	$ 4,303.96	$ 3,887.17	$ 1,430.14	$ 3,945.47	$ 4,036.21		$ 90.74
FICA	$ 329.25	$ 297.36	$ 109.40	$ 301.82	$ 308.77		$ 6.95
Total	**$ 4,633.21**	**$ 4,184.53**	**$ 1,539.54**	**$ 4,247.29**	**$ 4,344.98**		**$ 97.69**
Treasurer of the Diocese:							
Salary	$ 19,936.90	$ 19,936.90	$ 7,588.44	$ 20,235.95	$ 20,701.37		$ 465.42
FICA	$ 1,525.17	$ 1,525.17	$ 580.51	$ 1,548.05	$ 1,583.65		$ 35.60
Health & Pension Benefit	$ 2,294.25	$ 2,294.32	$ 1,101.74	$ 2,321.23	$ 2,363.12		$ 41.89
Total	**$ 23,756.32**	**$ 23,756.39**	**$ 9,270.69**	**$ 24,105.23**	**$ 24,648.14**		**$ 542.91**
PERSONNEL TOTAL:	**$ 279,067.97**	**$ 277,150.17**	**$ 106,507.80**	**$ 313,148.20**	**$ 315,447.70**		**$ 2,299.50**

2004 PROPOSED BUDGET
OCTOBER 25,2003

	2002 YEAR END	2002 BUDGET	YEAR TO DATE 5/20/2003	2003 BUDGET	2004 PROPOSED BUDGET	REQUESTS	CHANGES
COMMITMENT TO PROGRAM:							
Revitalization & Development Comm.	$ 25,843.57	$ 31,000.00	$ 22,242.78	$ 31,000.00	$ 27,494.73	10%	$ (3,505.27)
New Ministries,St. Peter's							
Consultants							
Chapel,Syracuse	$ 37,354.97	$ 37,354.97		$ 39,533.65	$ 39,143.36		$ (390.29)
Christian Formation	$ 2,980.00	$ 3,000.00	$ 175.00	$ 3,000.00	$ 3,000.00		
Commission on Christian Formation							
Task Force on Catechumenal Pr							
Catechesis Training							
Service\Outreach	$ 2,000.00	$ 2,000.00	$ -	$ 2,000.00	$ 2,000.00		
Episcopal Community Service							
Presiding Bishop's Fund Expense							
Aids Ministry							
Recovery Ministries							
Ecumenical Relations	$ 1,986.04	$ 2,200.00	$ 400.00	$ 2,200.00	$ 2,200.00	$ 2,200.00	
Commission on Ministry	$ 71.04	$ 2,750.00	$ 1,081.51	$ 2,750.00	$ 2,750.00	$ 2,750.00	
Committee on Ethics							
Commission on Theology & Lit.							
Deacon Training							
Youth Ministry							
Summer Camp	$ 15,298.86	$ 13,000.00	$ -	$ 15,000.00	$ 15,000.00		
Happening	$ (20.00)	$ 750.00	$ 59.41	$ 750.00	$ 750.00		
New Beginnings	$ (545.60)	$ 750.00	$ (70.00)	$ 750.00	$ 750.00		
Youth Program				$ 6,000.00	$ 6,900.00	$ 7,400.00	$ 900.00
Communications	$ 2,266.20	$ 12,600.00	$ 1,128.10	$ 12,600.00	$ 6,600.00	$ 6,600.00	$ (6,000.00)
Stewardship	$ 1,410.00	$ 3,500.00	$ -	$ 3,500.00	$ 4,750.00	$ 4,750.00	$ 1,250.00
Companion Diocese	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ 7,000.00	$ 7,500.00	$ 2,000.00
Cursillo	$ 1,200.00	$ 1,200.00	$ -	$ 1,200.00	$ 600.00	$ 600.00	$ (600.00)
Wawasee Center Maintenance	$ 32,600.43	$ 21,000.00	$ 3,000.00	$ 3,000.00	$ 3,000.00		
PROGRAM TOTAL	**$ 127,445.51**	**$ 136,104.97**	**$ 33,016.80**	**$ 128,283.65**	**$ 121,938.09**		**$ (6,345.56)**
COMMITMENT TO ADMINISTRATION:							
Lease Office Space	$ 18,152.00	$ 18,152.00	$ 7,563.30	$ 18,152.00	$ 21,282.00	$ 21,782.00	$ 3,130.00
Maintenance	$ 3,652.65	$ 3,400.00	$ 1,176.07	$ 3,400.00	$ 3,600.00	$ 3,600.00	$ 200.00
Telephone	$ 5,696.60	$ 6,500.00	$ 2,451.36	$ 6,000.00	$ 6,000.00		$ -
Postage	$ 5,429.41	$ 6,000.00	$ 1,732.18	$ 6,000.00	$ 6,000.00		$ -
Equipment	$ 5,838.79	$ 5,740.00	$ 1,332.00	$ 5,740.00	$ 5,740.00		$ -
Supplies	$ 7,637.36	$ 5,910.00	$ 3,051.83	$ 5,910.00	$ 7,500.00	$ 7,500.00	$ 1,590.00
Auto & Expense Bishop	$ 16,896.45	$ 20,000.00	$ 7,770.37	$ 20,000.00	$ 20,000.00		$ -
Auto & Expense Canon	$ 2,877.73	$ 3,000.00	$ 1,310.97	$ 3,500.00	$ 3,500.00		$ -
Auto Vocations Director	$ 455.69	$ 1,800.00		$ 1,800.00	$ 1,800.00		$ -
Hospitality	$ 1,544.76	$ 2,000.00	$ 679.43	$ 3,000.00	$ 3,000.00		$ -
Insurance	$ 3,250.50	$ 4,000.00	$ 2,039.50	$ 3,200.00	$ 3,200.00		$ -
Staff Travel	$ 5,453.38	$ 5,000.00	$ 3,549.40	$ 6,000.00	$ 6,000.00		$ -
Audit	$ 3,700.00	$ 3,800.00		$ 4,000.00	$ 4,200.00	$ 4,200.00	$ 200.00
Commitment to Diaconal Min.	$ 698.30	$ 900.00	$ 782.46	$ 900.00	$ 900.00		$ -
Clergy Retreat & Conferences	$ 14,417.71	$ 11,000.00	$ -	$ 14,000.00	$ 15,000.00	$ 15,000.00	$ 1,000.00
Standing Committee	$ 194.78	$ 200.00	$ 80.62	$ 330.00	$ 330.00		$ -
Clergy Assistance	$ 3,570.00	$ 5,000.00	$ 645.00	$ 5,000.00	$ 5,000.00		$ -
Clergy Deployment	$ -	$ 1,000.00		$ 1,000.00	$ 1,000.00		$ -
Conferences	$ 1,914.10	$ 1,900.00	$ 2,257.81	$ 1,900.00	$ 1,900.00		$ -
Bishop's Sabbatical	$ 1,000.00	$ 1,000.00		$ 1,000.00	$ 1,000.00		$ -
Canon's Sabbatical	$ 1,000.00	$ 1,000.00		$ 1,000.00	$ 1,000.00		$ -
Insurance Ret. Clergy & widows	$ 45,864.00	$ 45,000.00	$ 22,932.00	$ 49,000.00	$ 37,000.00	$ 37,000.00	$ (12,000.00)
Endowment Contributions	$ -				$ 5,624.53	$ 10,000.00	
Contingencies & Emergencies	$ 3,647.34	$ 10,781.50	$ 132.94	$ 3,603.27	$ 3,603.27		$ -
Diocesan Convention							
Diocesan Convention	$ 4,156.68	$ 5,000.00		$ 6,000.00	$ 6,000.00		
Secretary to Convention	$ 1,000.00		$ 500.00				
Journals	$ 1,618.25						
Historiographer							
ADMINISTRATION TOTAL:	**$ 159,666.48**	**$ 168,083.50**	**$ 59,987.24**	**$ 170,435.27**	**$ 170,179.80**	**$ 99,082.00**	**$ (255.47)**
THE CHURCH BEYOND THE DIOCESE	$ 117,414.09	$ 117,211.12	$ 44,885.59	$ 120,896.78	$ 105,868.10		$ (15,028.68)
PERSONNEL	$ 279,067.97	$ 277,150.17	$ 106,507.80	$ 313,148.20	$ 315,447.70		$ 2,299.50
PROGRAM	$ 132,445.51	$ 141,104.97	$ 33,016.80	$ 128,283.65	$ 121,938.09		$ (6,345.56)
ADMINISTRATION	$ 159,666.48	$ 168,083.50	$ 59,987.24	$ 170,435.27	$ 170,179.80		$ (255.47)
EXPENSE TOTAL	**$ 688,594.05**	**$ 703,549.76**	**$ 244,397.43**	**$ 732,763.90**	**$ 713,433.69**		**$ (19,330.21)**
INCOME TOTAL	**$ 600,200.32**	**$ 694,158.98**	**$ 211,218.34**	**$ 724,372.12**	**$ 713,433.69**		**$ (10,938.43)**
					$ -		