

2007 PROPOSED BUDGET
DIOCESE OF NORTHERN INDIANA
April, 2007

	2005 YEAR END	2005 BUDGET	YEAR TO DATE	2006 BUDGET	2007 PROPOSED	REQUESTS	CHANGES
			5/15/2006		BUDGET		
INCOME:							
Assessments from Congregations	\$ 588,284.56	\$ 628,204.69	\$ 231,693.36	\$ 668,108.59	\$681,701.36		\$ 13,592.77
Reduction in Assessments						\$ (20,000.00)	\$ (20,000.00)
Episcopate Fund	\$ 5,785.20	\$ 6,000.00	\$ 2,603.57	\$ 6,000.00	\$ 6,000.00		
Interest on Checking Account	\$ 488.61	\$ 300.00	\$ 177.60	\$ 200.00	\$ 200.00		
WCRS Endowment Fund	\$ 11,448.17	\$ 8,500.00	\$ 5,850.77	\$ 9,000.00	\$ 9,000.00		
Delphi Income	\$ 9,529.13	\$ 10,000.00	\$ 4,288.48	\$ 10,000.00	\$ 10,000.00		
Outreach Income		\$ 2,000.00		\$ 2,000.00	\$ 2,000.00		
Youth Ministry Income	\$ 6,000.00	\$ 6,000.00					
Miscellaneous Income							
INCOME TOTAL:	\$ 621,535.67	\$ 661,004.69	\$ 244,613.78	\$ 695,308.59	\$ 708,901.36		\$ 13,592.77
EXPENSE:							
THE CHURCH BEYOND THE DIOCESE:							
National Church Budget	\$ 30,174.55	\$ 51,194.58	\$ 28,591.22	\$ 69,299.45	\$ 72,801.93		\$ 3,502.48
Provincial Synod(1%)	\$ 959.00	\$ 1,300.00	\$ 563.00	\$ 1,300.00	\$ 1,300.00		
General Convention Reserve	\$ 8,000.00	\$ 8,000.00	\$ 3,750.00	\$ 8,000.00	\$ 9,000.00	\$ 9,000.00	\$ 1,000.00
Lambeth Conference	\$ 850.00	\$ 850.00	\$ 200.00	\$ 850.00	\$ 850.00		
Election of the 8th Bishop	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00		
EXPENSE TOTAL:	\$ 42,983.55	\$ 64,344.58	\$ 33,104.22	\$ 82,449.45	\$ 86,951.93		\$ 4,502.48
COMMITMENT TO PERSONNEL: 4%							
Bishop Stipend & Housing	\$ 94,488.73	\$ 94,488.73	\$ 33,905.68	\$ 94,488.73	\$ 101,216.31		\$ 6,727.58
Pension	\$ 18,309.12	\$ 18,309.07	\$ 9,154.56	\$ 18,309.07	\$ 19,612.68		\$ 1,303.61
Continuing Education & Wellness	\$ 107.85	\$ 1,000.00	\$ (170.00)	\$ 1,000.00	\$ 1,000.00		
Health & Life Insurance	\$ 9,606.00	\$ 10,794.00	\$ 5,271.00	\$ 11,396.00	\$ 11,566.00		\$ 170.00
FICA	\$ 7,228.38	\$ 7,228.38		\$ 7,228.38	\$ 7,743.04		\$ 514.66
Total	\$ 129,740.08	\$ 131,820.18	\$ 48,161.24	\$ 132,422.18	\$ 141,138.03		\$ 8,715.85

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Canon to the Ordinary:							
Stipend & Housing	\$ 61,898.76	\$61,898.76	\$ 24,987.69	\$ 61,898.76	\$ 70,000.00		\$ 8,101.24
Pension	\$ 11,994.12	\$ 11,994.12	\$ 5,997.06	\$ 11,994.12	\$ 13,563.90		\$ 1,569.78
Health & Life Insurance	\$ 11,106.00	\$ 11,290.00	\$ 6,309.00	\$ 13,645.00	\$ 13,939.00		\$ 294.00
FICA	\$ 4,735.25	\$ 4,735.25		\$ 4,735.25	\$ 5,355.00		\$ 619.75
Continuing Education & Wellness	\$ 504.00	\$ 1,000.00	\$ 810.00	\$ 1,000.00	\$ 1,000.00		
Total	\$ 90,238.13	\$ 90,918.13	\$ 38,103.75	\$ 93,273.13	\$ 103,857.90		\$ 10,584.77
Wawasee Director:							
Salary	\$ 1,981.23	\$ 2,280.27	\$ 428.65	\$ 2,280.27	\$ 2,371.48		\$ 91.21
FICA	\$ 151.56	\$ 174.44	\$ 9.37	\$ 174.44	\$ 181.41		\$ 6.97
Total	\$ 2,132.79	\$ 2,454.71	\$ 438.02	\$ 2,454.71	\$ 2,552.89		\$ 98.18
Youth Ministry:							
Diocesan Youth Director	\$ 14,640.00	\$ 12,684.00	\$ 6,750.00	\$ 18,000.00	\$ 6,000.00	\$ 6,000.00	\$ (12,000.00)
Health Insurance	\$ 3,360.00	\$ 5,900.00					
FICA	\$ 1,176.76	\$ 970.32	\$ 516.37	\$ 1,377.00	\$ 459.00		\$ (918.00)
Camp Director Salary	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00		
FICA	\$ 382.50	\$ 382.50		\$ 382.50	\$ 382.50		
Total	\$ 24,559.26	\$ 24,936.82	\$ 7,266.37	\$ 24,759.50	\$ 11,841.50		\$ (12,918.00)
Vocations Director:							
Stipend	\$ 10,371.85	\$ 9,634.79	\$ 3,889.44	\$ 9,634.79	\$ 10,020.18		\$ 385.39
FICA	\$ 793.44	\$ 737.06		\$ 737.06	\$ 766.54		\$ 29.48
Pension	\$ 1,866.93	\$ 1,866.93	\$ 933.48	\$ 1,866.93	\$ 1,941.60		\$ 74.67
Total	\$ 13,032.22	\$ 12,238.78	\$ 4,822.92	\$12,238.78	\$ 12,728.32		\$ 489.54
Diocesan Secretary:							
Salary	\$ 27,854.75	\$ 27,854.75	\$ 10,654.38	\$ 28,411.84	\$ 29,548.31		\$ 1,136.47
Health Insurance	\$ 6,096.00	\$ 5,640.00	\$ 3,474.00	\$ 6,948.00	\$ 7,643.00		\$ 695.00
Pension	\$ 2,506.87	\$ 2,506.92	\$ 932.08	\$ 2,557.06	\$ 2,659.34		\$ 102.28
FICA	\$ 2,130.83	\$ 2,130.88	\$ 815.06	\$ 2,173.50	\$ 2,260.44		\$ 86.94
Total	\$ 38,588.45	\$ 38,132.55	\$ 15,875.52	\$ 40,090.40	\$ 42,111.09		\$ 2,020.69
Cathedral/Diocesan Receptionist:							
Salary	\$ 4,287.92	\$ 4,161.33	\$ 459.60	\$ 4,161.33	\$ 4,327.78		\$ 166.45
FICA	\$ 328.02	\$ 318.34	\$ 54.33	\$ 318.34	\$ 331.07		\$ 12.73
Total	\$ 4,615.94	\$ 4,479.67	\$ 513.93	\$ 4,479.67	\$ 4,658.85		\$ 179.18
Treasurer of the Diocese:							
Salary	\$ 22,410.26	\$ 22,410.26	\$ 8,403.84	\$ 22,410.26	\$ 23,306.67		\$ 896.41
FICA	\$ 1,714.38	\$ 1,714.38	\$ 642.89	\$ 1,714.38	\$ 1,782.96		\$ 68.58
Health & Pension Benefit	\$ 2,516.92	\$ 2,516.92	\$ 672.24	\$ 2,516.92	\$ 2,591.54		\$ 74.62
Total	\$ 26,641.56	\$ 26,641.56	\$ 9,718.97	\$ 26,641.56	\$ 27,681.17		\$ 1,039.61
PERSONNEL TOTAL:	\$ 329,548.43	\$ 331,622.40	\$ 124,900.72	\$ 336,359.93	\$ 346,569.75		\$ 10,209.82

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COMMITMENT TO PROGRAM:							
Revitalization & Development Comm.	\$ 31,153.99	\$ 31,000.00	\$ 21,450.00	\$ 34,765.42	\$ 35,445.06	5%	\$ 679.64
New Ministries, St. Peter's							
Consultants							
Chapel, Syracuse	\$ 37,202.47	\$ 37,202.47					
Christian Formation	\$ -	\$ 3,000.00		\$ 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		
Episcopal Community Service							
Presiding Bishop's Fund Expense							
Aids Ministry							
Recovery Ministries							
Ecumenical Relations	\$ 2,313.69	\$ 2,500.00	\$ 944.73	\$ 2,500.00	\$ 2,500.00		
Commission on Ministry	\$ 2,497.69	\$ 2,750.00	\$ 362.36	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00	
Committee on Ethics							
Commission on Theology & Lit.							
Deacon Training							
Youth Ministry							
Summer Camp	\$ 25,872.64	\$ 15,000.00	\$ 525.33	\$ 22,000.00	\$ 22,000.00		
Happening	\$ -	\$ 750.00		\$ 750.00			\$ (750.00)
New Beginnings	\$ -	\$ 750.00		\$ 750.00			\$ (750.00)
Youth Program	\$ 6,900.00	\$ 6,900.00	\$ 9,400.00	\$ 9,400.00	\$ 6,000.00	\$ 6,000.00	\$ (3,400.00)
Communications	\$ 2,996.70	\$ 6,600.00	\$ 1,203.00	\$ 6,600.00	\$ 3,000.00	\$ 3,000.00	\$ (3,600.00)
Stewardship	\$ 680.00	\$ 4,750.00		\$ 4,750.00	\$ 4,750.00		
Companion Diocese	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00		
Cursillo	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00
Wawasee Center Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
PROGRAM TOTAL	\$ 120,617.18	\$ 124,202.47	\$ 44,885.42	\$ 100,265.42	\$ 93,445.06		\$ (6,820.36)
COMMITMENT TO ADMINISTRATION:							
Lease Office Space	\$ 21,282.00	\$ 21,282.00	\$ 8,867.50	\$ 21,282.00	\$ 21,282.00		
Maintenance	\$ 4,403.13	\$ 3,600.00	\$ 706.41	\$ 3,800.00	\$ 4,000.00	\$ 4,000.00	\$ 200.00
Telephone	\$ 6,787.43	\$ 6,000.00	\$ 2,253.23	\$ 6,500.00	\$ 6,800.00	\$ 6,800.00	\$ 300.00
Postage	\$ 5,182.62	\$ 6,000.00	\$ 1,512.53	\$ 6,000.00	\$ 6,000.00		
Equipment	\$ 6,413.11	\$ 5,740.00	\$ 2,892.78	\$ 5,740.00	\$ 5,740.00		
Supplies	\$ 6,289.20	\$ 7,500.00	\$ 1,205.31	\$ 7,500.00	\$ 7,500.00		
Auto & Expense Bishop	\$ 20,571.08	\$ 20,000.00	\$ 11,092.46	\$ 20,000.00	\$ 22,000.00	\$ 22,000.00	\$ 2,000.00
Auto & Expense Canon	\$ 3,524.34	\$ 3,500.00	\$ 790.62	\$ 3,500.00	\$ 4,500.00	\$ 4,500.00	\$ 1,000.00
Auto & Expense Vocations Director	\$ 418.47	\$ 1,800.00		\$ 1,800.00	\$ 1,800.00		

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Hospitality	\$ 3,008.85	\$ 3,000.00	\$ 613.90	\$ 3,000.00	\$ 3,000.00		
Insurance	\$ 5,830.41	\$ 4,500.00	\$ 2,133.35	\$ 4,725.00	\$ 6,000.00	\$ 6,000.00	\$ 1,275.00
Staff Travel	\$ 4,773.40	\$ 6,000.00	\$ 728.31	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00	\$ (1,000.00)
Audit	\$ 4,000.00	\$ 4,200.00		\$ 4,500.00	\$ 4,500.00		
Commitment to Diaconal Min.	\$ 492.93	\$ 900.00		\$ 900.00	\$ 900.00		
Clergy Retreat & Conferences	\$ 11,433.36	\$ 15,000.00	\$ 766.98	\$ 15,000.00	\$ 15,000.00		
Standing Committee	\$ 152.96	\$ 330.00	\$ 75.00	\$ 400.00	\$ 400.00		
Clergy Assistance	\$ 5,000.00	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00		
Clergy Deployment	\$ -	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00		
Conferences	\$ 808.00	\$ 1,900.00	\$ 867.10	\$ 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	\$ 29,430.00	\$ 33,000.00	\$ 13,200.00	\$ 33,000.00	\$ 34,000.00	\$ 34,000.00	\$ 1,000.00
Reserve Fund					\$ 6,000.00		\$ 23,851.44
Endowment Contributions	\$ -				\$ 8,733.45	\$ 10,000.00	\$ 10,000.00
Contingencies & Emergencies	\$ 1,145.84	\$ 3,603.27	\$ 925.00	\$ 3,603.27	\$ 3,603.27		
Bank Service Charges	\$ 319.40		\$ 69.93	\$ 320.00	\$ 320.00		
Diocesan Convention							
Diocesan Convention	\$ 1,441.74	\$ 6,000.00		\$ 6,000.00	\$ 6,000.00		
Secretary to Convention	\$ 1,000.00		\$ 500.00				
Journals							
Historiographer							
ADMINISTRATION TOTAL:	\$ 145,708.27	\$ 161,855.27	\$ 88,052.41	\$ 163,470.27	\$ 180,978.72		\$ 17,508.45
THE CHURCH BEYOND THE DIOCESE	\$ 42,983.55	\$ 64,334.58	\$ 33,104.22	\$ 82,449.45	\$ 86,951.93		\$ 4,502.48
PERSONNEL	\$ 329,548.43	\$ 331,622.40	\$ 124,900.72	\$ 336,359.93	\$ 346,569.75		\$ 10,209.82
PROGRAM	\$ 120,617.18	\$ 124,202.47	\$ 44,885.42	\$ 100,265.42	\$ 94,400.96		\$ (5,864.46)
ADMINISTRATION	\$ 145,708.27	\$ 161,855.27	\$ 88,052.41	\$ 163,470.27	\$ 180,978.72		\$ 17,508.45
EXPENSE TOTAL	\$ 638,857.43	\$ 682,014.72	\$ 290,942.77	\$ 682,545.07	\$ 708,901.36		\$ 26,356.29
INCOME TOTAL	\$ 621,535.67	\$ 661,004.69	\$ 244,613.78	\$ 695,308.59	\$ 708,901.36		\$ 13,592.77