

DIOCESE OF NORTHERN INDIANA
PROPOSED 2009 BUDGET
September 20,2008

		2007 YEAR END	2007 BUDGET	YEAR TO DATE 8/31/2008	2008 BUDGET	2009 PROPOSED BUDGET	REQUESTS	CHANGES
	Canon to the Ordinary:							
220	Stipend & Housing	\$61,856.41	\$70,000.00	\$55,224.48	\$76,950.00	\$80,028.00		\$3,078.00
221	Pension	\$10,334.38	\$13,563.90	\$11,182.95	\$14,910.60	\$15,507.03		\$596.43
222	Health & Life Insurance	\$5,074.00	\$13,939.00	\$5,740.00	\$8,560.00	\$9,501.60		\$941.60
223	FICA	\$5,737.50	\$5,355.00		\$5,886.67	\$6,122.14		\$235.47
224	Continuing Education & Wellness		\$1,000.00	\$135.00	\$1,000.00	\$1,000.00		
	Total	\$83,002.29	\$103,857.90	\$72,282.43	\$107,307.27	\$112,158.77		\$4,851.50
	Wawasee Director:							
225	Salary	\$2,225.43	\$2,371.48	\$1,590.44	\$2,506.12	\$2,606.36		\$100.24
226	FICA	\$170.25	\$181.41	\$134.48	\$186.13	\$199.39		\$13.26
	Total	\$2,395.68	\$2,552.89	\$1,724.92	\$2,692.25	\$2,805.75		\$113.50
	Youth Ministry:							
227	Diocesan Youth Director/Sr Hi Camp Dir.	\$6,000.00	\$6,000.00	\$5,000.00	\$5,000.00	\$6,000.00	\$6,000.00	\$1,000.00
228	Health Insurance							
229	FICA	\$459.00	\$459.00	\$382.50	\$382.50	\$459.00		\$76.50
230	Camp Director Salary	\$5,000.00	\$5,000.00	\$6,000.00	\$6,000.00	\$6,000.00		
231	FICA	\$382.50	\$382.50	\$459.00	\$459.00	\$459.00		
	Total	\$11,841.50	\$11,841.50	\$11,841.50	\$11,841.50	\$12,918.00		\$1,076.50
	Vocations Director:							
232	Stipend	\$10,020.18	\$10,020.18	\$7,378.08	\$10,280.70	\$20,000.00	\$9,308.07	\$9,719.30
233	FICA	\$766.54	\$766.54		\$786.47	\$1,530.00		\$743.53
234	Pension	\$1,941.60	\$1,941.60	\$1,494.09	\$1,992.09	\$3,875.40		\$1,883.31
	Total	\$12,728.32	\$12,728.32	\$8,872.17	\$13,059.26	\$25,405.40		\$12,346.14
235	Diocesan Secretary:							
236	Salary	\$34,413.81	\$29,548.31	\$25,566.72	\$38,500.00	\$40,040.00		\$1,540.00
237	Health Insurance	\$3,770.46	\$7,643.00					
238	Pension	\$1,003.30	\$2,659.34	\$262.50	\$3,465.25	\$3,603.60		\$138.35
239	Life Insurance			\$39.20	\$54.00	\$58.80		\$54.00
240	FICA	\$2,632.66	\$2,260.44	\$1,955.85	\$2,945.25	\$3,063.06		\$117.81
	Total	\$41,820.23	\$42,111.09	\$27,824.27	\$44,964.50	\$46,765.46		\$1,800.96
	Cathedral/Diocesan Receptionist:							
241	Salary	\$4,377.95	\$4,327.78	\$1,271.75	\$4,440.30	\$4,617.91		\$177.61
242	FICA	\$334.91	\$331.07	\$213.09	\$339.68	\$353.27		\$13.59
243	Pension			\$562.30	\$399.62	\$1,368.00		\$968.38
244	Life Insurance	\$26.47		\$39.20	\$54.00	\$58.80		\$54.00
	Total	\$4,712.86	\$4,658.85	\$2,086.34	\$5,233.60	\$6,397.98		\$1,164.38
	Treasurer of the Diocese:							
245	Salary	\$23,306.67	\$23,306.67	\$16,421.76	\$24,632.64	\$25,617.95		\$985.31
246	FICA	\$1,782.96	\$1,782.96	\$1,256.26	\$1,884.39	\$1,959.77		\$75.38
247	Health & Pension Benefit	\$2,591.54	\$2,591.54	\$1,977.92	\$2,716.93	\$2,805.62		\$88.69
248	Life Insurance	\$26.47		\$39.20	\$54.00	\$58.80		\$54.00
	Total	\$27,707.64	\$27,681.17	\$19,695.14	\$29,287.96	\$30,442.14		\$1,154.18

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	PERSONNEL TOTAL:	\$324,358.50	\$346,569.75	\$242,801.88	\$359,993.04	\$389,172.91		\$29,179.87
		2007 YEAR END	2007 BUDGET	YEAR TO DATE	2008 BUDGET	2009 PROPOSED	REQUESTS	CHANGES
				8/31/2008		BUDGET		
	COMMITMENT TO PROGRAM:							
249	Revitalization & Development Comm. New Ministries, St. Peter's Consultants	\$26,628.91	\$35,445.06	\$33,141.20	\$35,556.90	\$35,733.61	5%	\$176.71
250	Christian Formation							
251	Service\Outreach		\$2,000.00		\$2,000.00			\$(2,000.00)
252	Ecumenical Relations	\$2,116.74	\$2,500.00	\$2,559.08	\$3,000.00	\$3,000.00	\$3,000.00	
253	Commission on Ministry Committee on Ethics Commission on Theology & Lit. Deacon Training	\$3,537.95	\$2,750.00	\$2,737.97	\$4,500.00	\$4,500.00	\$4,500.00	
254	Youth Ministry							
255	Summer Camp	\$22,712.38	\$22,000.00	\$24,365.76	\$24,000.00	\$24,000.00		
256	Happening	\$-						
257	New Beginnings	\$-						
258	Youth Program	\$6,000.00	\$6,000.00					
259	Congregational Development Christian Formation, Stewardship	\$2,000.00			\$7,750.00	\$1,000.00	\$1,000.00	\$(6,750.00)
260	Communications	\$1,569.50	\$3,000.00	\$360.00	\$1,250.00	\$1,250.00		
261	Stewardship	\$1,020.00						
262	Companion Diocese	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$8,500.00	\$8,500.00	\$1,000.00
263	Cursillo	\$1,500.00	\$1,500.00		\$1,500.00	\$1,500.00		
264	Wawasee Center Maintenance	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00		
	PROGRAM TOTAL	\$77,585.48	\$85,695.06	\$73,664.01	\$90,056.90	\$82,483.61		\$(7,573.29)
	COMMITMENT TO ADMINISTRATION:							
265	Lease Office Space	\$21,282.00	\$21,282.00	\$14,188.00	\$21,282.00	\$21,282.00		
266	Maintenance	\$3,504.77	\$4,000.00	\$3,500.61	\$4,000.00	\$4,000.00		
267	Telephone	\$6,775.99	\$6,800.00	\$4,232.82	\$6,800.00	\$6,800.00		
268	Postage	\$3,531.46	\$6,000.00	\$1,101.15	\$6,000.00	\$5,000.00	\$5,000.00	\$(1,000.00)
269	Equipment	\$6,058.68	\$5,740.00	\$3,555.59	\$5,740.00	\$5,740.00		
270	Supplies	\$6,936.94	\$7,500.00	\$4,779.95	\$7,500.00	\$7,500.00		
271	Auto & Expense Bishop	\$23,442.06	\$22,000.00	\$16,788.07	\$22,000.00	\$25,000.00	\$25,000.00	\$3,000.00
272	Auto & Expense Canon	\$8,627.92	\$4,500.00	\$6,527.70	\$5,500.00	\$8,000.00	\$8,000.00	\$2,500.00
273	Auto & Expense Vocations Director	\$319.23	\$1,800.00	\$-	\$1,000.00	\$1,000.00		

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274	Hospitality	\$2,114.70	\$3,000.00	\$1,777.60	\$3,000.00	\$3,000.00		
275	Insurance	\$6,422.59	\$6,000.00	\$5,685.41	\$6,000.00	\$6,000.00		
276	Staff Travel	\$3,952.90	\$5,000.00	\$3,328.79	\$5,000.00	\$5,000.00		
277	Audit	\$4,200.00	\$4,500.00		\$4,500.00	\$4,500.00		
278	Commitment to Diaconal Min.	\$183.57	\$900.00	\$727.00	\$900.00	\$900.00		
279	Clergy Retreat & Conferences	\$9,344.02	\$15,000.00	\$7,906.82	\$15,000.00	\$12,000.00	\$12,000.00	\$(3,000.00)
280	Standing Committee	\$403.63	\$400.00	\$202.56	\$400.00	\$400.00		
281	Clergy Assistance	\$4,910.00	\$5,000.00	\$2,850.00	\$5,000.00	\$5,000.00		
282	Clergy Deployment	\$-	\$1,000.00		\$1,000.00			\$(1,000.00)
283	Conferences	\$126.00	\$1,900.00	\$477.87	\$1,900.00	\$1,900.00		
284	Bishop's Sabbatical							
285	Canon's Sabbatical							
286	Insurance Ret. Clergy & widows	\$31,480.00	\$34,000.00	\$21,812.00	\$36,000.00	\$36,000.00		
287	Reserve Fund	\$6,000.00	\$6,000.00		\$2,571.09	\$4,620.54		\$2,049.45
288	Endowment Contributions	\$-					\$10,000.00	for reductions
289	Contingencies & Emergencies	\$6,710.51	\$3,603.27	\$1,927.95	\$3,603.27	\$3,603.27		
290	Bank Service Charges	\$73.75	\$320.00	\$97.00	\$150.00	\$150.00		
	Overage 2005-moving expenses	\$10,287.34						
291	Diocesan Convention							
292	Diocesan Convention	\$3,641.21	\$5,000.00	\$297.06	\$5,000.00	\$5,000.00		
293	Secretary to Convention	\$1,000.00	\$1,000.00	\$500.00	\$1,000.00	\$1,000.00		
	Journals							
	Historiographer							
	ADMINISTRATION TOTAL:	\$171,329.27	\$172,245.27	\$141,954.95	\$170,846.36	\$173,395.81		\$2,549.45
391	THE CHURCH BEYOND THE DIOCESE	\$85,480.49	\$86,951.93	\$49,264.10	\$90,241.76	\$90,619.94		\$378.18
392	PERSONNEL	\$324,358.50	\$346,569.75	\$242,801.88	\$359,993.04	\$389,172.91		\$29,179.87
393	PROGRAM	\$77,585.48	\$85,695.06	\$73,664.01	\$90,056.90	\$82,483.61		\$(7,573.29)
394	ADMINISTRATION	\$171,329.27	\$172,245.27	\$141,954.95	\$170,846.36	\$173,395.81		\$2,549.45
395	EXPENSE TOTAL	\$658,753.74	\$691,462.01	\$507,684.94	\$711,138.06	\$735,672.27		\$24,534.21
396	INCOME TOTAL	\$685,227.67	\$684,630.72	\$456,216.82	\$711,138.06	\$735,672.27		\$24,534.21
						\$-		

2009 ASSESSMENTS
DIOCESE OF NORTHERN INDIANA

	2005	2006	2007	TOTAL 3 YEARS	AVERAGE	0.16	REDUCTION OF	MONTHLY
Angola, Holy Family	\$51,281.06	\$46,415.06	\$48,448.73	\$146,144.85	\$48,714.95	\$7,793.90		\$649.49
Berne, St. George	\$18,872.00	\$18,121.00	\$24,171.00	\$61,164.00	\$20,388.00	\$3,261.88		\$271.82
Bristol, St. John's	\$119,405.00	\$90,012.00	\$92,251.00	\$301,668.00	\$100,556.00	\$16,087.95		\$1,340.66
Chesterton, St. Francis'	\$59,668.00	\$55,093.00	\$60,047.00	\$174,808.00	\$58,269.33	\$9,322.51		\$776.88
Crown Point, St. Christopher's	\$45,797.00	\$51,054.00	\$52,616.00	\$149,467.00	\$49,822.33	\$7,971.08		\$664.26
Culver, St. Elizabeth's	\$12,168.00	\$15,202.90	\$31,029.45	\$58,400.35	\$19,466.78	\$3,114.49		\$259.54
East Chicago, Good Shepherd	\$18,907.20	\$23,360.85	\$19,026.00	\$61,294.05	\$20,431.35	\$3,268.81		\$272.40
Elkhart, St. David's	\$108,911.00	\$111,124.54	\$132,219.00	\$352,254.54	\$117,418.18	\$18,785.73		\$1,565.48
Elkhart, St. John's	\$299,361.00	\$281,629.00	\$274,091.00	\$855,081.00	\$285,027.00	\$45,601.47		\$3,800.12
Fort Wayne, Grace Church	\$178,337.00	\$192,888.00	\$165,996.00	\$537,221.00	\$179,073.67	\$28,650.00		\$2,387.50
Fort Wayne, St. Alban's	\$145,626.00	\$169,560.00	\$157,686.00	\$472,872.00	\$157,624.00	\$25,218.26		\$2,101.52
Fort Wayne, Trinity	\$481,970.67	\$504,181.72	\$508,040.83	\$1,494,193.22	\$498,064.41	\$79,685.32		\$6,640.44
Gary, St. Augustine's	\$96,831.00	\$92,454.00	\$76,595.00	\$265,880.00	\$88,626.67	\$14,179.38		\$1,181.62
Gary, St. Barnabas'	\$26,814.00	\$33,313.00	\$31,349.00	\$91,476.00	\$30,492.00	\$4,878.42		\$406.53
Gas City, St. Paul's	\$21,696.00	\$20,953.00	\$23,002.00	\$65,651.00	\$21,883.67	\$3,501.17		\$291.76
Goshen, St. James'	\$47,228.13	\$47,524.00	\$55,174.00	\$149,926.13	\$49,975.38	\$7,995.56		\$666.30
Griffith, St. Timothy's	\$57,941.00	\$53,797.00	\$63,540.70	\$175,278.70	\$58,426.23	\$9,347.61		\$778.97
Hobart, St. Stephen's	\$52,946.24	\$53,218.21	\$49,750.00	\$155,914.45	\$51,971.48	\$8,314.92		\$692.91
Howe, St. Mark's	\$38,440.76	\$31,540.64	\$41,537.64	\$111,519.04	\$37,173.01	\$5,947.31		\$495.61
Huntington, Christ The King	\$87,277.51	\$85,611.72	\$86,976.37	\$259,865.60	\$86,621.87	\$13,858.63		\$1,154.89
Kokomo, St. Andrew	\$373,133.56	\$359,479.64	\$344,949.85	\$1,077,563.05	\$359,187.68	\$57,466.44		\$4,788.87
LaPorte, St. Paul's	\$183,036.00	\$172,078.63	\$118,897.52	\$474,012.15	\$158,004.05	\$25,279.07		\$2,106.59
Logansport, Trinity	\$56,597.00	\$63,546.00	\$66,406.00	\$186,549.00	\$62,183.00	\$9,948.66		\$829.05
Marion, Gethsemane	\$184,097.00	\$190,126.00	\$119,931.00	\$494,154.00	\$164,718.00	\$26,353.23		\$2,196.10
Michigan City, St. Andrew's	\$52,471.66	\$57,600.50	\$51,876.66	\$161,948.82	\$53,982.94	\$8,636.73		\$719.73
Michigan City, Trinity	\$149,599.38	\$140,051.56	\$160,581.00	\$450,231.94	\$150,077.31	\$24,010.87		\$2,000.91
Mishawaka, St. Paul's	\$138,875.06	\$153,753.00	\$148,205.00	\$440,833.06	\$146,944.35	\$23,509.63		\$1,959.14
Munster, St. Paul's	\$184,363.00	\$182,806.00	\$154,898.00	\$522,067.00	\$174,022.33	\$27,841.83		\$2,320.15
Plymouth, St. Thomas	\$148,231.00	\$150,534.00	\$145,086.00	\$443,851.00	\$147,950.33	\$23,670.57		\$1,972.55
Rensselaer, St. Peter's	\$7,020.00	\$7,548.00	\$6,476.00	\$21,044.00	\$7,014.67	\$1,122.28		\$93.52
South Bend, Cathedral	\$328,386.00	\$389,825.00	\$293,374.00	\$1,011,585.00	\$337,195.00	\$53,947.83		\$4,495.65
South Bend, Holy Trinity	\$37,672.25	\$38,829.99	\$51,665.95	\$128,168.19	\$42,722.73	\$6,835.21		\$569.60
South Bend, St. Michael's	\$273,245.80	\$271,087.56	\$234,462.00	\$778,795.36	\$259,598.45	\$41,533.16		\$3,461.10
Syracuse, All Saints'	\$25,045.00	\$26,850.00	\$24,219.00	\$76,114.00	\$25,371.33	\$4,059.16		\$338.26
Valparaiso, St. Andrew's	\$220,790.00	\$270,485.00	\$304,927.00	\$796,202.00	\$265,400.67	\$42,461.45		\$3,538.45
Warsaw, St. Anne's	\$253,103.00	\$271,861.32	\$337,810.00	\$862,774.32	\$287,591.44	\$46,011.75		\$3,834.31
TOTALS	\$4,585,144.28	\$4,723,515.84	\$4,557,311.70	\$13,865,971.82	\$4,621,990.61	\$739,472.27		\$61,622.69