

DIOCESE OF NORTHERN INDIANA
PROPOSED 2010 BUDGET
October 24, 2009

		2008 YEAR END	2008 BUDGET	YEAR TO DATE	2009 BUDGET	2010 PROPOSED	REQUESTS	CHANGES
				9/30/2009		BUDGET		
	INCOME:							
101	Assessments from Congregations	\$ 668,034.08	\$ 683,938.06	\$ 459,582.17	\$ 684,150.36	\$ 677,454.80		\$ (6,695.56)
102	Reduction in Assessments					\$ (3,912.53)	\$ 65,000.00	\$ (3,912.53)
103	Episcopate Fund	\$ 6,204.16	\$ 5,200.00	\$ 3,880.21	\$ 5,200.00	\$ 5,200.00		\$ -
104	Interest on Checking Account	\$ 454.56	\$ 400.00	\$ 312.51	\$ 400.00	\$ 300.00	\$ 300.00	\$ (100.00)
105	WCRS Endowment Fund	\$ 14,346.84	\$ 11,000.00	\$ 8,972.83	\$ 11,000.00	\$ 11,000.00		\$ -
106	Delphi Income	\$ 10,224.85	\$ 8,600.00	\$ 6,394.84	\$ 8,600.00	\$ 8,600.00		\$ -
107	Outreach Income		\$ 2,000.00	\$ 4,000.00				
109	Miscellaneous Income			\$ 11.73				
	INCOME TOTAL:	\$ 699,264.49	\$ 711,138.06	\$ 483,154.29	\$ 709,350.36	\$ 698,642.27		\$ (10,708.09)
110	Assessments Prior Year	\$ 13,957.25	\$ 30,909.30	\$ 8,729.89	\$ 15,000.00	\$ 15,000.00		
115	Summer Camp Income	\$ 20,870.88		\$ 19,172.50				
115	General Convention Transfers			\$ 22,774.50				
111	Youth Income			\$ 10,765.00	\$ 6,000.00	\$ 16,200.00		\$ 10,200.00
112	Cash Reserves				\$ 5,321.91	\$ 8,824.77		\$ 3,502.86
113	CR&D Income (Hispanic Ministry)					\$ 8,000.00		\$ 8,000.00
	INCOME TOTAL:	\$ 734,092.62	\$ 742,047.36	\$ 544,596.18	\$ 735,672.27	\$ 746,667.04		\$ 10,994.77
	EXPENSE:							
	THE CHURCH BEYOND THE DIOCESE:							
209	National Church Budget	\$ 68,901.20	\$ 68,901.20	\$ 53,306.19	\$ 71,467.23	\$ 69,864.23	10%	\$ (1,603.00)
210	Provincial Synod(1%)	\$ 800.82	\$ 1,300.00	\$ 782.00	\$ 1,300.00	\$ 800.00	\$ 800.00	\$ (500.00)
212	General Convention Reserve	\$ 9,000.00	\$ 9,000.00	\$ 31,335.26	\$ 9,000.00	\$ 9,000.00		
213	Lambeth Conference	\$ 850.00	\$ 850.00		\$ 850.00	\$ 850.00		
214	Election of the 8th Bishop	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00		
215	Millennium Development Goals (.007)	\$ 5,000.00	\$ 4,977.96	\$ 3,790.00	\$ 5,002.71	\$ 4,890.50		\$ (112.21)
	EXPENSE TOTAL:	\$ 87,552.02	\$ 88,029.16	\$ 89,213.45	\$ 90,619.94	\$ 88,404.73		\$ (2,215.21)
	COMMITMENT TO PERSONNEL:							
215	Bishop Stipend & Housing	\$ 103,847.93	\$ 103,847.93	\$ 81,181.44	\$ 108,001.85	\$ 108,001.85		\$ -
216	Pension	\$ 21,187.06	\$ 20,122.61	\$ 15,695.64	\$ 20,927.52	\$ 20,927.52		\$ -
217	Continuing Education & Wellness	\$ 549.14	\$ 1,000.00	\$ 63.95	\$ 1,000.00	\$ 1,000.00		
218	Health & Life Insurance	\$ 11,709.50	\$ 12,691.80	\$ 10,327.50	\$ 14,087.90	\$ 14,087.90		\$ -
219	FICA	\$ 7,944.36	\$ 7,944.36	\$ 6,016.59	\$ 8,262.14	\$ 8,262.14		
	Total	\$ 145,237.99	\$ 145,606.70	\$ 113,285.12	\$ 152,279.41	\$ 152,279.41		\$ -

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	Canon to the Ordinary:							
220	Stipend & Housing	\$ 76,950.00	\$76,950.00	\$ 60,021.00	\$ 80,028.00	\$ 80,028.00		\$ -
221	Pension	\$ 14,910.60	\$ 14,910.60	\$ 11,630.25	\$ 15,507.03	\$ 15,507.03		\$ -
222	Health & Life Insurance	\$ 8,610.00	\$ 8,560.00	\$ 6,952.50	\$ 9,501.60	\$ 9,501.60		\$ -
223	FICA	\$ 5,886.67	\$ 5,886.67	\$ 4,591.62	\$ 6,122.14	\$ 6,122.14		\$ -
224	Continuing Education & Wellness	\$ 135.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		\$ -
	Total	\$ 106,492.27	\$ 107,307.27	\$ 84,195.37	\$ 112,158.77	\$ 112,158.77		\$ -
	Wawasee Director:							
225	Salary	\$ 2,740.20	\$ 2,506.12	\$ 2,075.35	\$ 2,606.36	\$ 2,606.36		\$ -
226	FICA	\$ 117.22	\$ 186.13	\$ 51.86	\$ 199.39	\$ 199.39		\$ -
	Total	\$ 2,857.42	\$ 2,692.25	\$ 2,127.21	\$ 2,805.75	\$ 2,805.75		\$ -
	Youth Ministry:							
227	Diocesan Youth Director/Sr Hi Camp Dir.	\$ 10,000.00	\$ 5,000.00	\$ 7,499.97	\$ 6,000.00	\$ 10,000.00	\$ 4,000.00	\$ 4,000.00
228	Health Insurance							
229	FICA	\$ 765.00	\$ 382.50	\$ 459.00	\$ 459.00	\$ 765.00	\$ 306.00	\$ 306.00
230	Camp Director Salary	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00		
231	FICA	\$ 459.00	\$ 459.00	\$ 573.75	\$ 459.00	\$ 459.00		
	Total	\$ 17,224.00	\$ 11,841.50	\$ 14,532.72	\$ 12,918.00	\$ 17,224.00		\$ 4,306.00
	Vocations Director:							
232	Stipend & Housing	\$ 10,028.70	\$ 10,280.70	\$ 14,999.94	\$ 20,000.00	\$ 20,000.00		\$ -
233	FICA	\$ 786.47	\$ 786.47	\$ 1,147.50	\$ 1,530.00	\$ 1,530.00		\$ -
234	Pension	\$ 1,992.12	\$ 1,992.09	\$ 2,906.55	\$ 3,875.40	\$ 3,875.40		\$ -
	Total	\$ 12,807.29	\$ 13,059.26	\$ 19,053.99	\$ 25,405.40	\$ 25,405.40		\$ -
235	Diocesan Secretary:							
236	Salary	\$ 38,500.00	\$ 38,500.00	\$ 30,029.94	\$ 40,040.00	\$ 40,040.00		\$ -
237	Health Insurance					\$ 17,664.00	\$ 17,664.00	\$ 17,664.00
238	Pension	\$ 2,021.25	\$ 3,465.25	\$ 2,906.55	\$ 3,603.60	\$ 3,603.60		\$ -
239	Life Insurance	\$ 58.80	\$ 54.00	\$ 44.10	\$ 58.80	\$ 58.80		\$ -
240	FICA	\$ 2,945.25	\$ 2,945.25	\$ 2,297.34	\$ 3,063.06	\$ 3,063.06		\$ -
	Total	\$ 43,525.30	\$ 44,964.50	\$ 35,277.93	\$ 46,765.46	\$ 64,429.46		\$ 17,664.00
	Cathedral/Diocesan Receptionist:							
241	Salary	\$ 777.03	\$ 4,440.30	\$ 3,444.79	\$ 4,617.91			\$ (4,617.91)
242	FICA	\$ 348.95	\$ 339.68		\$ 353.27			\$ (353.27)
243	Pension	\$ 562.30	\$ 399.62		\$ 1,368.00			\$ (1,368.00)
244	Life Insurance	\$ 44.10	\$ 54.00		\$ 58.80			\$ (58.80)
	Total	\$ 1,125.98	\$ 5,233.60	\$ 3,444.79	\$ 6,397.98			\$ (6,397.98)
	Treasurer of the Diocese:							
245	Salary	\$ 24,632.64	\$ 24,632.64	\$ 19,213.38	\$ 25,617.95	\$ 25,617.95		\$ -
246	FICA	\$ 1,884.39	\$ 1,884.39	\$ 1,469.79	\$ 1,959.77	\$ 1,959.77		\$ -
247	Health & Pension Benefit	\$ 2,716.88	\$ 2,716.93	\$ 1,932.96	\$ 2,805.62	\$ 2,805.62		\$ -
248	Life Insurance	\$ 58.80	\$ 54.00	\$ 44.10	\$ 58.80	\$ 58.80		\$ -
	Total	\$ 29,292.71	\$ 29,287.96	\$ 22,660.23	\$ 30,442.14	\$ 30,442.14		\$ -

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274	Hospitality	\$ 2,995.68	\$ 3,000.00	\$ 1,651.36	\$ 3,000.00	\$ 3,000.00		
275	Insurance	\$ 5,658.36	\$ 6,000.00	\$ 2,524.55	\$ 6,000.00	\$ 6,000.00		
276	Staff Travel	\$ 4,321.06	\$ 5,000.00	\$ 3,648.76	\$ 5,000.00	\$ 5,000.00		
277	Audit	\$ 4,810.00	\$ 4,500.00	\$ 4,800.00	\$ 4,500.00	\$ 4,810.00	\$ 4,810.00	\$ 310.00
278	Commitment to Diaconal Min.	\$ 914.80	\$ 900.00		\$ 900.00	\$ 900.00		
279	Clergy Retreat & Conferences	\$ 10,742.50	\$ 15,000.00	\$ 4,643.15	\$ 12,000.00	\$ 11,000.00	\$ 11,000.00	\$ (1,000.00)
280	Standing Committee	\$ 202.56	\$ 400.00	\$ 296.27	\$ 400.00	\$ 400.00		
281	Clergy Assistance	\$ 4,350.00	\$ 5,000.00	\$ 2,805.53	\$ 5,000.00	\$ 5,000.00		
282	Clergy Deployment	\$ -	\$ 1,000.00					
283	Conferences	\$ 1,477.87	\$ 1,900.00	\$ 2,578.86	\$ 1,900.00	\$ 1,900.00		
284	Bishop's Sabbatical							
285	Canon's Sabbatical							
286	Insurance Ret. Clergy & widows	\$ 32,844.00	\$ 36,000.00	\$ 24,672.00	\$ 36,000.00	\$ 36,500.00	\$ 36,500.00	\$ 500.00
287	Reserve Fund		\$ 2,571.09		\$ 4,620.54		used for reduct	\$ (4,620.54)
288	Endowment Contributions	\$ -					used for reduct	
289	Contingencies & Emergencies	\$ 7,056.78	\$ 3,603.27	\$ 2,884.39	\$ 3,603.27	\$ 3,603.27		
290	Bank Service Charges	\$ 112.50	\$ 150.00	\$ 53.50	\$ 150.00	\$ 150.00		
291	Diocesan Convention							
292	Diocesan Convention	\$ 2,913.05	\$ 5,000.00	\$ (556.00)	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	\$ (1,000.00)
293	Secretary to Convention	\$ 1,000.00	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00		
	ADMINISTRATION TOTAL:	\$ 162,566.02	\$ 170,846.36	\$ 112,531.52	\$ 173,395.81	\$ 165,585.27		\$ (7,810.54)
391	THE CHURCH BEYOND THE DIOCESE	\$ 87,552.02	\$ 88,029.16	\$ 89,213.45	\$ 90,619.94	\$ 88,404.73		\$ (2,215.21)
392	PERSONNEL	\$ 358,562.96	\$ 359,993.04	\$ 294,577.36	\$ 389,172.91	\$ 404,744.93		\$ 15,572.02
393	PROGRAM	\$ 99,576.92	\$ 90,056.90	\$ 84,348.52	\$ 82,483.61	\$ 87,932.11		\$ 5,448.50
394	ADMINISTRATION	\$ 162,566.02	\$ 170,846.36	\$ 112,531.52	\$ 173,395.81	\$ 165,585.27		\$ (7,810.54)
395	EXPENSE TOTAL	\$ 708,257.92	\$ 708,925.46	\$ 580,670.85	\$ 735,672.27	\$ 746,667.04		\$ 10,994.77
396	INCOME TOTAL	\$ 734,092.62	\$ 742,047.36	\$ 544,596.17	\$ 735,672.27	\$ 746,667.04		\$ 10,994.77
						\$ -		