

DIOCESE OF NORTHERN INDIANA  
PROPOSED 2011 BUDGET  
September 25, 2010

	2009 YEAR END	2009 BUDGET	YEAR TO DATE 9/30/2010	2010 BUDGET	2011 PROPOSED BUDGET	REQUESTS	CHANGES
<b>INCOME:</b>							
101 Assessments from Congregations	\$ 654,531.14	\$ 684,150.36	\$ 490,224.34	\$ 677,454.80	\$ 690,237.13		\$ 12,782.33
102 Reduction in Assessments				\$ (3,912.53)	\$ (9,513.85)	\$ (65,000.00)	\$ (56,087.47)
103 Episcopate Fund	\$ 4,833.66	\$ 5,200.00	\$ 2,345.55	\$ 5,200.00	\$ 4,900.00		\$ (300.00)
104 Interest on Checking Account	\$ 358.58	\$ 400.00	\$ 81.06	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
105 WCRS Endowment Fund	\$ 11,177.20	\$ 11,000.00	\$ 5,420.82	\$ 11,000.00	\$ 11,000.00		\$ -
106 Delphi Income	\$ 7,966.41	\$ 8,600.00	\$ 3,864.86	\$ 8,600.00	\$ 7,900.00	\$ 7,900.00	\$ (700.00)
107 Outreach Income	\$ 6,000.00		\$ 5,500.00				
109 Miscellaneous Income	\$ 11.73						
<b>INCOME TOTAL:</b>	<b>\$ 684,878.72</b>	<b>\$ 709,350.36</b>	<b>\$ 507,436.63</b>	<b>\$ 698,642.27</b>	<b>\$ 704,823.28</b>		<b>\$ 6,181.01</b>
110 Assessments Prior Year	\$ 8,729.89	\$ 15,000.00	\$ 7,155.33	\$ 15,000.00	\$ 10,000.00		\$ (5,000.00)
111 Summer Camp Income	\$ 19,172.50		\$ 18,330.46				
112 General Convention Transfers	\$ 23,436.11						
113 Youth Income	\$ 10,765.00	\$ 6,000.00	\$ 16,200.00	\$ 16,200.00	\$ 5,000.00		\$ (11,200.00)
114 Cash Reserves		\$ 5,321.91		\$ 8,824.77	\$ 10,000.00	\$ 10,000.00	\$ 1,175.23
115 CR&D Income (Hispanic Ministry)	\$ 6,588.53		\$ 8,000.00	\$ 8,000.00	\$ 8,000.00		
<b>INCOME TOTAL:</b>	<b>\$ 746,982.22</b>	<b>\$ 735,672.27</b>	<b>\$ 549,122.42</b>	<b>\$ 746,667.04</b>	<b>\$ 737,823.28</b>		<b>\$ (8,843.76)</b>
<b>EXPENSE:</b>							
<b>THE CHURCH BEYOND THE DIOCESE:</b>							
209 National Church Budget	\$ 70,197.98	\$ 71,467.23	\$ 52,398.18	\$ 69,864.23	\$ 70,482.33	10%	\$ 618.10
210 Provincial Synod(1%)	\$ 782.00	\$ 1,300.00	\$ 785.00	\$ 800.00	\$ 800.00		
211 General Convention Reserve	\$ 31,335.26	\$ 9,000.00		\$ 9,000.00	\$ 9,000.00		
212 Lambeth Conference	\$ 850.00	\$ 850.00		\$ 850.00	\$ 850.00		
213 Election of the 8th Bishop	\$ 3,000.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00		
214 Millennium Development Goals (.007)	\$ 5,002.71	\$ 5,002.71	\$ 3,423.35	\$ 4,890.50	\$ 4,933.76		\$ 43.26
<b>EXPENSE TOTAL:</b>	<b>\$ 111,167.95</b>	<b>\$ 90,619.94</b>	<b>\$ 56,606.53</b>	<b>\$ 88,404.73</b>	<b>\$ 89,066.09</b>		<b>\$ 661.36</b>
<b>COMMITMENT TO PERSONNEL:</b>							
215 Bishop Stipend & Housing	\$ 108,001.85	\$ 108,001.85	\$ 81,001.35	\$ 108,001.85	\$ 108,001.85		\$ -
216 Pension	\$ 20,927.52	\$ 20,927.52	\$ 15,679.87	\$ 20,927.52	\$ 20,927.52		\$ -
217 Continuing Education & Wellness	\$ 307.75	\$ 1,000.00	\$ 1,415.31	\$ 1,000.00	\$ 1,000.00		
218 Health & Life Insurance	\$ 13,770.00	\$ 14,087.90	\$ 11,011.50	\$ 14,087.90	\$ 15,878.00		\$ 1,790.10
219 FICA	\$ 8,262.14	\$ 8,262.14	\$ 6,196.57	\$ 8,262.14	\$ 8,262.14		
Total	<b>\$ 151,269.26</b>	<b>\$ 152,279.41</b>	<b>\$ 115,304.60</b>	<b>\$ 152,279.41</b>	<b>\$ 154,069.51</b>		<b>\$ 1,790.10</b>

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	Canon to the Ordinary:							
220	Stipend & Housing	\$ 80,028.00	\$80,028.00	\$ 60,021.00	\$ 80,028.00	\$ 80,028.00		\$ -
221	Pension	\$ 15,507.00	\$ 15,507.03	\$ 11,614.52	\$ 15,507.03	\$ 15,507.03		\$ -
222	Health & Life Insurance	\$ 9,270.00	\$ 9,501.60	\$ 6,826.50	\$ 9,501.60	\$ 9,902.00		\$ 400.40
223	FICA	\$ 6,122.14	\$ 6,122.14	\$ 4,591.62	\$ 6,122.14	\$ 6,122.14		\$ -
224	Continuing Education & Wellness	\$ 1,000.00	\$ 1,000.00	\$ 30.97	\$ 1,000.00	\$ 1,000.00		\$ -
	Total	\$ 111,927.14	\$ 112,158.77	\$ 83,084.61	\$ 112,158.77	\$ 112,559.17		\$ 400.40
	Wawasee Director:							
225	Salary	\$ 2,679.99	\$ 2,606.36	\$ 2,352.60	\$ 2,606.36	\$ 2,606.36		
226	FICA	\$ 45.34	\$ 199.39	\$ 71.52	\$ 199.39	\$ 199.39		
	Total	\$ 2,725.33	\$ 2,805.75	\$ 2,424.12	\$ 2,805.75	\$ 2,805.75		
	Youth Ministry:							
227	Diocesan Youth Director/Sr Hi Camp Dir.	\$ 10,000.00	\$ 6,000.00	\$ 7,499.97	\$ 10,000.00	\$ 10,000.00		\$ -
228	FICA	\$ 900.00	\$ 459.00	\$ 573.75	\$ 765.00	\$ 765.00		\$ -
229	Camp Director Salary	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00		
230	FICA	\$ 459.00	\$ 459.00	\$ 459.00	\$ 459.00	\$ 459.00		
	Total	\$ 17,359.00	\$ 12,918.00	\$ 14,532.72	\$ 17,224.00	\$ 17,224.00		\$ -
	Vocations Director:							
231	Stipend & Housing	\$ 20,000.00	\$ 20,000.00	\$ 16,147.45	\$ 20,000.00	\$ 20,000.00		\$ -
232	FICA	\$ 1,530.00	\$ 1,530.00		\$ 1,530.00	\$ 1,530.00		\$ -
233	Pension	\$ 3,875.40	\$ 3,875.40	\$ 2,980.82	\$ 3,875.40	\$ 3,875.40		\$ -
	Total	\$ 25,405.40	\$ 25,405.40	\$ 19,128.27	\$ 25,405.40	\$ 25,405.40		\$ -
	Diocesan Administrator:							
235	Salary	\$ 40,040.00	\$ 40,040.00	\$ 30,029.95	\$ 40,040.00	\$ 50,040.00	\$10,000.00	\$ 10,000.00
236	Health Insurance			\$ 14,214.00	\$ 17,664.00	\$ 19,152.00		\$ 1,488.00
237	Pension	\$ 3,603.60	\$ 3,603.60	\$ 2,702.70	\$ 3,603.60	\$ 4,503.60		\$ 900.00
238	Life Insurance	\$ 58.80	\$ 58.80	\$ 22.10	\$ 58.80	\$ 58.80		\$ -
239	FICA	\$ 3,063.06	\$ 3,063.06	\$ 2,297.29	\$ 3,063.06	\$ 3,828.06		\$ 765.00
	Total	\$ 46,765.46	\$ 46,765.46	\$ 49,266.04	\$ 64,429.46	\$ 77,582.46		\$ 13,153.00
	Diocesan Receptionist:							
240	Salary	\$ 3,444.79	\$ 4,617.91					
241	FICA		\$ 353.27					
242	Pension		\$ 1,368.00					
243	Life Insurance		\$ 58.80					
	Total	\$ 3,444.79	\$ 6,397.98	\$ -		\$ -		
	Treasurer of the Diocese:							
244	Salary	\$ 25,617.95	\$ 25,617.95	\$ 19,213.39	\$ 25,617.95			\$ (25,617.95)
245	FICA	\$ 1,959.77	\$ 1,959.77	\$ 1,469.82	\$ 1,959.77			\$ (1,959.77)
246	Health & Pension Benefit	\$ 2,805.68	\$ 2,805.62	\$ 2,229.26	\$ 2,805.62			\$ (2,805.62)
247	Life Insurance	\$ 58.80	\$ 58.80	\$ 22.10	\$ 58.80			\$ (58.80)
	Total	\$ 30,442.20	\$ 30,442.14	\$ 22,934.57	\$ 30,442.14			\$ (30,442.14)
	<b>PERSONNEL TOTAL:</b>	\$ 389,338.58	\$ 389,172.91	\$ 306,674.93	\$ 404,744.93	\$ 389,646.29		\$ (15,098.64)

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				9/30/2010		BUDGET		
<b>COMMITMENT TO PROGRAM:</b>								
250	Revitalization & Development Comm. New Ministries, St. Peter's Consultants	\$ 35,733.61	\$ 35,733.61	\$ 28,554.31	\$ 34,932.11	\$ 35,241.16	5%	\$ 309.05
251	Service\Outreach	\$ 6,000.00		\$ 5,500.00				
252	Ecumenical Relations	\$ 2,067.39	\$ 3,000.00	\$ 2,708.73	\$ 3,000.00	\$ 3,000.00		
253	Commission on Ministry Committee on Ethics Commission on Theology & Lit. Deacon Training & Colloquy Youth Ministry	\$ 4,743.54	\$ 4,500.00	\$ 1,742.61	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
254	Summer Camp	\$ 42,143.83	\$ 24,000.00	\$ 41,123.46	\$ 24,000.00	\$ 24,000.00		
255	Senior High Camp			\$ 4,930.00	\$ 4,930.00	\$ 4,000.00	\$ 4,061.75	\$ (930.00)
256	EYE Event					\$ 5,000.00	\$ 7,260.00	\$ 5,000.00
257	Jr. & Sr High Activities Budget				\$ 1,270.00	\$ 785.00	\$ 785.00	\$ (485.00)
258	Congregational Development	\$ 1,000.00	\$ 1,000.00					
259	Communications	\$ 360.00	\$ 1,250.00	\$ 360.00	\$ 1,000.00	\$ 1,000.00		
260	Companion Diocese	\$ 8,500.00	\$ 8,500.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,500.00	
261	Cursillo	\$ 1,129.82	\$ 1,500.00		\$ 800.00	\$ 800.00		
262	Wawasee Center Maintenance	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00		
263	Camp New Happenings					\$ 500.00	\$ 500.00	\$ 500.00
	<b>PROGRAM TOTAL</b>	<b>\$ 104,678.19</b>	<b>\$ 82,483.61</b>	<b>\$ 96,919.11</b>	<b>\$ 87,932.11</b>	<b>\$ 92,326.16</b>		<b>\$ 4,394.05</b>
<b>COMMITMENT TO ADMINISTRATION:</b>								
265	Lease Office Space	\$ 21,282.00	\$ 21,282.00	\$ 15,961.50	\$ 21,282.00	\$ 21,282.00		
266	Maintenance	\$ 3,956.18	\$ 4,000.00	\$ 3,489.50	\$ 4,000.00	\$ 4,000.00		
267	Telephone	\$ 8,806.38	\$ 6,800.00	\$ 6,113.13	\$ 6,800.00	\$ 7,500.00	\$ 7,500.00	\$ 700.00
268	Postage	\$ 2,747.39	\$ 5,000.00	\$ 1,254.30	\$ 3,000.00	\$ 3,000.00		
269	Equipment	\$ 5,184.62	\$ 5,740.00	\$ 4,565.37	\$ 5,740.00	\$ 5,740.00		
270	Supplies	\$ 5,978.49	\$ 7,500.00	\$ 2,565.05	\$ 7,500.00	\$ 7,500.00		
271	Auto & Expense Bishop	\$ 27,192.12	\$ 25,000.00	\$ 18,132.57	\$ 25,000.00	\$ 25,000.00		
272	Auto & Expense Canon	\$ 7,786.74	\$ 8,000.00	\$ 6,872.15	\$ 8,000.00	\$ 8,000.00		
273	Auto & Expense Vocations Director	\$ 499.90	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00		









