



Episcopal Diocese of New York

2013 Summary

	2012 Convention Budget	2012 Projected Results	2013 Convention Budget
RECEIPTS			
Assessments	7,950,000	7,900,000	8,000,000
Congregation Support Plan Contributions	925,000	967,000	800,000
Increase in CSP bad debt		(133,000)	(125,000)
Increase in Reserves for Unpaid Assessments	(400,000)	(300,000)	(300,000)
Allocation from Investment Income	300,000	400,000	400,000
Rental Income	500,000	500,000	500,000
Other income			
Fee Income	50,000	75,000	90,000
Total Receipts	9,325,000	9,409,000	9,365,000
DISBURSEMENTS			
Missions and Programs Beyond Diocese	835,500	845,500	997,500
Direct Support Provided to Congregations	2,900,000	2,750,000	2,675,000
Missions and Programs to Diocese	2,140,000	2,085,000	1,933,000
The Episcopate and its Support	1,045,000	1,134,000	1,023,000
Diocesan Administration and General Expenses	1,702,500	2,021,500	1,966,000
Cathedral Cost Sharing & Rent	525,000	600,000	600,000
Convention Costs and Reserves	102,000	99,000	80,500
Provision for Compensation Increases (Health Ins 2010-2013)	75,000	-	90,000
Depreciation			
Total Disbursements	9,325,000	9,535,000	9,365,000
SURPLUS (DEFICIT)		(126,000)	

Detail

12-Oct-12

	2012 Convention Budget	2012 Projected Results	2013 Convention Budget
DISBURSEMENTS			
MISSIONS & PROGRAMS OUTSIDE DIOCESE			
Support for National Church	600,000	600,000	750,000
Council of Churches	10,500	10,500	10,500
Provincial Synod Assessment	10,000	20,000	22,000
	620,500	630,500	782,500
Social Concerns	55,000	55,000	55,000
General Global Mission	45,000	45,000	45,000
Christian Formation	70,000	70,000	70,000
Rural & Migrant Ministry	45,000	45,000	45,000
	215,000	215,000	215,000
Total Mission & Programs Beyond Diocese	835,500	845,500	997,500
DIRECT SUPPORT PROVIDED CONGREGATIONS			
Assistance Provided to CSP Congregations	2,500,000	2,300,000	2,100,000
Other Support Provided Congregations			
Mission Initiatives			
First Step Grant	20,000	20,000	20,000
Next Step Grant	30,000	30,000	30,000
Hispanic Ministries	350,000	400,000	
Hispanic Compensation			350,000
Hispanic Grants			75,000
Growth Transitional Grants			100,000
	400,000	450,000	575,000
Total Direct Support Provided Congregations	2,900,000	2,750,000	2,675,000

12-Oct-12

	2012 Convention Budget	2012 Projected Results	2013 Convention Budget
MISSIONS and PROGRAMS to DIOCESE			
Property Support Grants	350,000	350,000	350,000
Episcopal Charities	110,000	110,000	110,000
Compensation & Office Expenses of Diocesan Clergy			
Directly Supporting Parishes			
CSP Coordinator	162,000	150,000	180,000
Congregation Development	160,000	160,000	145,000
Campus Ministry	185,000	210,000	175,000
Canon for Christian Formation	160,000	141,000	145,000
Archdeacon for Mission	150,000	204,000	175,000
Deployment Officer	184,000	182,000	190,000
	<u>1,001,000</u>	<u>1,047,000</u>	<u>1,010,000</u>
Supporting Diocesan Clergy			
Canon for Ministry	175,000	195,000	188,000
Canon for Pastoral Care	165,000	25,000	
	<u>340,000</u>	<u>220,000</u>	<u>188,000</u>
Other Direct Support			
Mid Hudson	132,000	125,000	130,000
Region II	67,000	88,000	
Property Support	140,000	145,000	145,000
	<u>339,000</u>	<u>358,000</u>	<u>275,000</u>
Total for Missions & Programs to Diocese	2,140,000	2,085,000	1,933,000

12-Oct-12

	2012 Convention Budget	2012 Projected Results	2013 Convention Budget
THE EPISCOPATE & SUPPORT			
Episcopate			
Bishop Sisk (Combined for 2013 in Diocesan)	300,000	302,000	40,000
Bishop Dietsche (Combined for 2013 in Diocesan)	180,000	205,000	280,000
Bishop Roskam			
Assistant Bishop (Bishop Smith)	60,000	79,000	80,000
Assistant Bishop (Bishop Caldwell)		38,000	
Assistant Bishop (New Full Time)			150,000
Shared Travel	50,000	78,000	60,000
	<hr/> 590,000	<hr/> 702,000	<hr/> 610,000
Episcopate Support (Compensation & Expenses)			
Bishop Sisk's office	215,000	247,000	232,000
Assistant Bishop's Office			
Bishop CoAdjutor's office	70,000		
Canon to the Ordinary	170,000	185,000	181,000
	<hr/> 455,000	<hr/> 432,000	<hr/> 413,000
Total Episcopate & Support	1,045,000	1,134,000	1,023,000

12-Oct-12

	2012 Convention Budget	2012 Projected Results	2013 Convention Budget
DIOCESAN ADMINISTRATION (Compensation)			
Office Services	270,000	223,000	228,000
Administration	700,000	820,000	830,000
Communications, Archives & Public Affairs Manager of IT Episcopal New Yorker	250,000	231,000	235,000
	<hr/>	<hr/>	<hr/>
	1,220,000	1,274,000	1,293,000
 <u>General Administration & Expenses</u>			
IT Expenses	75,000	77,000	100,000
Administration Expenses	164,500	212,000	125,000
Office Service	10,000	25,000	30,000
Public Affairs Expenses	20,000	6,000	10,000
Episcopal New Yorker	60,000	85,000	90,000
Overhead and Fixed Obligations	125,000	320,000	312,000
Web Management (moved to IT for 2013)	18,000	15,000	
Archives	10,000	7,500	6,000
Public Voice Initiative			
	<hr/>	<hr/>	<hr/>
	482,500	747,500	673,000
 Total Diocesan Administration	 1,702,500	 2,021,500	 1,966,000

12-Oct-12	2012 Convention Budget	2012 Projected Results	2013 Convention Budget
Cathedral Cost Sharing	525,000	525,000	525,000
Rent		75,000	75,000
Provision for Medical Insurance Increases	75,000		90,000
CONVENTION & MEETINGS			
Delegates to Provincial Synod		3,000	3,500
Journal and Directory		2,000	2,000
Diocesan Convention	85,000	134,000	92,000
Diocesan Convention (Fee Income)	(40,000)	(100,000)	(74,000)
Doing Church			
Council/Convention Meeting	5,000	6,000	5,000
Commissions of Convention	10,000	12,000	2,500
Eucemenical & Interfaith			7,500
Future Elections			
Total Convention and Meetings	60,000	57,000	38,500
Operating Budget	9,283,000	9,493,000	9,323,000
Discretionary Fund-Hospitality	26,000	26,000	26,000
Deputies to General Convention	10,000	10,000	10,000
Reserve for Future Episcopal Elections	3,000	3,000	3,000
Reserve for Lambeth	3,000	3,000	3,000
Transfers to Reserves	42,000	42,000	42,000
Depreciation			
Total Budget	9,325,000	9,535,000	9,365,000