

27-Aug-13

	2012 Convention Budget	2012 Actual	2013 Convention Budget	2013 Projected	2014 Budget
<b>DISBURSEMENTS</b>					
<b>MISSIONS &amp; PROGRAMS OUTSIDE DIOCESE</b>					
Support for The Episcopal Church	600,000	600,000	750,000	750,000	832,000
Council of Churches	10,500	10,500	10,500	10,500	10,500
Provincial Synod Assessment	10,000	10,000	22,000	17,797	22,200
	<u>620,500</u>	<u>620,500</u>	<u>782,500</u>	<u>778,297</u>	<u>864,700</u>
Social Concerns	55,000	73,038	55,000	55,000	55,000
General Global Mission	45,000	48,439	45,000	45,000	45,000
Christian Formation for Youth and Young Adults	70,000	69,850	70,000	70,000	70,000
Rural & Migrant Ministry	45,000	45,000	45,000	45,000	45,000
	<u>215,000</u>	<u>236,327</u>	<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
<b>Total Mission &amp; Programs Beyond Diocese</b>	<b>835,500</b>	<b>856,827</b>	<b>997,500</b>	<b>993,297</b>	<b>1,079,700</b>
<b>DIRECT SUPPORT PROVIDED CONGREGATIONS</b>					
Assistance Provided to CSP Congregations	2,500,000	2,078,065	2,100,000	1,989,552	1,900,000
<b>Other Support Provided Congregations</b>					
The Harlem Initiative				45,355	70,000
First Step Grant	20,000	20,000	20,000	20,000	20,000
Next Step Grant	30,000		30,000	30,000	30,000
Hispanic Ministries	350,000				
Hispanic Compensation		290,144	350,000	316,342	350,000
Hispanic Grants		76,374	75,000	87,936	75,000
Growth Transitional Grants			100,000	50,000	100,000
	<u>400,000</u>	<u>386,518</u>	<u>575,000</u>	<u>549,633</u>	<u>645,000</u>
<b>Total Direct Support Provided Congregations</b>	<b>2,900,000</b>	<b>2,464,583</b>	<b>2,675,000</b>	<b>2,539,185</b>	<b>2,545,000</b>

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	<b>2012 Convention Budget</b>	<b>2012 Actual</b>	<b>2013 Convention Budget</b>	<b>2013 Projected</b>	<b>2014 Budget</b>
<b>MISSIONS and PROGRAMS to DIOCESE</b>					
<b>Property Support Grants</b>	350,000	309,984	350,000	350,000	350,000
<b>Episcopal Charities</b>	110,000	110,000	110,000	110,000	110,000
<b>Compensation &amp; Office Expenses of Diocesan Clergy</b>					
<b>Directly Supporting Parishes</b>					
CSP Coordinator	162,000	162,000	180,000	154,182	158,507
Congregation Development	160,000	109,511	145,000	163,624	159,595
Campus Ministry	185,000	189,238	175,000	169,203	225,687
Canon for Christian Formation	160,000	141,368	145,000	148,492	152,497
Archdeacon for Mission	150,000	205,923	175,000	236,962	215,641
Canon for Transition Ministry	184,000	181,186	190,000	191,051	190,689
	<b>1,001,000</b>	<b>989,226</b>	<b>1,010,000</b>	<b>1,063,514</b>	<b>1,102,616</b>
<b>Supporting Diocesan Clergy</b>					
Canon for Ministry	175,000	194,087	188,000	210,966	193,689
Canon for Pastoral Care	165,000	25,000			
	<b>340,000</b>	<b>219,087</b>	<b>188,000</b>	<b>210,966</b>	<b>193,689</b>
<b>Other Direct Support</b>					
Mid Hudson	132,000	133,164	130,000	131,122	136,108
Region II	67,000	86,720		70,020	
Property Support	140,000	138,795	145,000	148,256	152,584
	<b>339,000</b>	<b>358,679</b>	<b>275,000</b>	<b>349,398</b>	<b>288,692</b>
<b>Total for Missions &amp; Programs to Diocese</b>	<b>2,140,000</b>	<b>1,986,976</b>	<b>1,933,000</b>	<b>2,083,878</b>	<b>2,044,996</b>

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<b>THE EPISCOPATE &amp; SUPPORT</b>					
<b>Episcopate</b>					
Bishop Sisk (Combined for 2013 in Diocesan)	300,000	284,934	40,000	23,507	
Bishop Dietsche (Combined for 2013 in Diocesan)	180,000	180,000	280,000	251,846	259,401
Suffragan Bishop Roskam		2,458			161,477
Assistant Bishop (Bishop Smith)	60,000	56,073	80,000	35,076	
Assistant Bishop (Bishop Caldwell)		36,738			
Assistant Bishop (Knudsen)			150,000	89,160	63,216
Shared Travel	50,000	66,773	60,000	15,000	30,000
	590,000	626,976	610,000	414,589	514,095
<b>Episcopate Support (Compensation &amp; Expenses)</b>					
Bishop's Office	215,000	279,639	232,000	257,269	258,173
Assistant Bishops' Office		98		30,122	5,000
Bishop CoAdjutor's office	70,000				
Suffragan Bishop's Office					117,000
Canon to the Ordinary	170,000	175,389	181,000	191,750	197,053
	455,000	455,126	413,000	479,141	577,226
<b>Total Episcopate &amp; Support</b>	<b>1,045,000</b>	<b>1,082,102</b>	<b>1,023,000</b>	<b>893,730</b>	<b>1,091,320</b>

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	<b>2012 Convention Budget</b>	<b>2012 Actual</b>	<b>2013 Convention Budget</b>	<b>2013 Projected</b>	<b>2014 Budget</b>
<b>DIOCESAN ADMINISTRATION (Compensation)</b>					
Office Services	270,000	214,908	228,000	244,784	252,128
Administration	700,000	928,197	830,000	988,338	910,613
Public Affairs	250,000	217,045	235,000	235,112	242,165
	<b>1,220,000</b>	<b>1,360,150</b>	<b>1,293,000</b>	<b>1,468,234</b>	<b>1,404,906</b>
<b><u>General Administration &amp; Expenses</u></b>					
IT Expenses	75,000	119,168	100,000	100,000	100,000
Administration Expenses	164,500	176,382	125,000	75,000	100,000
Office Service	10,000	24,159	30,000	25,000	25,000
Public Affairs Expenses	20,000	5,309	10,000	8,000	10,000
Episcopal New Yorker	60,000	54,681	90,000	90,000	100,000
Overhead and Fixed Obligations	125,000	314,993	312,000	300,000	280,000
Web Management	18,000	13,522		5,000	5,000
Archives	10,000	10,695	6,000	6,000	5,000
	<b>482,500</b>	<b>718,909</b>	<b>673,000</b>	<b>609,000</b>	<b>625,000</b>
<b>Total Diocesan Administration</b>	<b>1,702,500</b>	<b>2,079,059</b>	<b>1,966,000</b>	<b>2,077,234</b>	<b>2,029,906</b>

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	<b>2012 Convention Budget</b>	<b>2012 Actual</b>	<b>2013 Convention Budget</b>	<b>2013 Projected</b>	<b>2014 Budget</b>
<b>Cathedral Cost Sharing</b>	525,000	600,000	525,000	541,290	559,878
<b>Rent</b>		20,318	75,000	66,975	37,200
<b>Provision for Medical Insurance Increases</b>	75,000		90,000		
<b>CONVENTION &amp; MEETINGS</b>					
Delegates to Provincial Synod			3,500		4,000
Journal and Directory			2,000		2,000
Diocesan Convention	85,000		92,000		59,000
Diocesan Convention (Fee Income)	(40,000)		(74,000)		
Council/Convention Meeting	5,000		5,000		5,000
Commissions of Convention	10,000		2,500		2,500
Ecumenical & Interfaith		7,487	7,500		7,500
<b>Total Convention and Meetings</b>	<b>60,000</b>	<b>7,487</b>	<b>38,500</b>	<b>80,000</b>	<b>80,000</b>
<b>Operating Budget</b>	<b>9,283,000</b>	<b>9,077,034</b>	<b>9,323,000</b>	<b>9,275,588</b>	<b>9,468,000</b>
Discretionary Fund-Hospitality	26,000		26,000		26,000
Deputies to General Convention	10,000		10,000		13,000
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		45,000
<b>Total Budget</b>	<b>9,325,000</b>	<b>9,077,034</b>	<b>9,365,000</b>	<b>9,275,588</b>	<b>9,513,000</b>