

Convention of the Diocese of New York of the Protestant Episcopal Church
2018 PROPOSED BUDGET

Budget Line	Description	2017 Budget	2018 Convention Budget	2018 Revised Budget	2019 Proposed Budget	2019 Budget vs 2018 Revised Budget
101	Assessment to The Episcopal Church	\$ 992,000	\$ 1,036,886	\$ 1,036,886	\$ 1,220,000	\$ 183,114
102	Assessment to Province II	\$ 15,500	\$ 15,500	\$ 15,500	\$ 15,500	\$ -
103	Reserve for Deputies to General Convention	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
104	Reserve for Delegates to Provincial Synod	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
105	Reserve for Future Episcopal Elections	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
106	Reserve for Lambeth	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
100	Total Canonical Requirements of a Diocese in The Episcopal Church	\$ 1,057,500	\$ 1,102,386	\$ 1,102,386	\$ 1,285,500	\$ 183,114
201	Bishop of New York	\$ 268,500	\$ 285,000	\$ 285,000	\$ 285,000	\$ -
202	Bishop Suffragan	\$ 234,000	\$ 244,000	\$ 244,000	\$ 244,000	\$ -
203	Bishop Assistant	\$ 222,000	\$ 244,000	\$ 244,000	\$ 244,000	\$ -
204	Bishops' Office Expenses (TOTAL)	\$ 513,000	\$ 480,000	\$ 480,000	\$ 508,000	\$ 28,000
205	Reserve for Discretionary Fund-Hospitality	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
206	Bishops' Shared Travel	\$ 70,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
207	Canon to the Ordinary (Expenses & Compensation)	\$ 225,000	\$ 238,000	\$ 238,000	\$ 238,000	\$ -
208	Canon for Pastoral Care (Expenses & Compensation)	\$ 165,000	\$ 162,000	\$ 162,000	\$ 175,000	\$ 13,000
200	Total Episcopate & Support	\$ 1,727,500	\$ 1,733,000	\$ 1,733,000	\$ 1,774,000	\$ 41,000
301	Director of Strategic Planning (Expenses & Compensation)	\$ 164,500	\$ 167,000	\$ 167,000	\$ -	\$ (167,000)
302	Canon for Ministry (Expenses & Compensation)	\$ 230,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ -
303	Canon for Transition Ministry (Expenses & Compensation)	\$ 230,000	\$ 235,000	\$ 235,000	\$ 235,000	\$ -
304	Canon for Congregational Vitality (Expenses & Compensation)	\$ 180,000	\$ 185,000	\$ 185,000	\$ 185,000	\$ -
305	Liaison for Global Mission (Expenses & Compensation)	\$ 165,500	\$ 180,000	\$ 180,000	\$ 180,000	\$ -
306	Property Support Director (Expenses & Compensation)	\$ 156,500	\$ 154,000	\$ 154,000	\$ 154,000	\$ -
307	Mid Hudson Region (Expenses & Compensation)	\$ 135,000	\$ 137,000	\$ 137,000	\$ 137,000	\$ -
300	Total Staff & Support for Ministries & Congregations	\$ 1,261,500	\$ 1,293,000	\$ 1,293,000	\$ 1,126,000	\$ (167,000)
401	CSP Transition Clergy Compensation	\$ 59,000	\$ 39,400	\$ 68,000	\$ 50,000	\$ (18,000)
402	Harlem Initiative	\$ 160,000	\$ 145,000	\$ 145,000	\$ 160,000	\$ 15,000
403	South Bronx Initiative	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
404	Regional Pastorate Initiative	\$ 593,500	\$ 445,000	\$ 590,824	\$ 450,000	\$ (140,824)
405	Hispanic Clergy Compensation	\$ 420,000	\$ 440,000	\$ 440,000	\$ 440,000	\$ -
406	Congregations in Strategic Settings Clergy Compensation	\$ 900,000	\$ 730,000	\$ 730,000	\$ 1,000,000	\$ 270,000
407	Campus Ministry Clergy (Expenses & Compensation)	\$ 359,000	\$ 430,000	\$ 430,000	\$ 374,000	\$ (56,000)
408	Wisdom Year Seminarian for Canturbury Downtown	\$ 10,000	\$ -	\$ -	\$ -	\$ -
400	Total Funding for Clergy in Strategic Settings	\$ 2,601,500	\$ 2,304,400	\$ 2,478,824	\$ 2,549,000	\$ 70,176

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501	Congregational Development Commission Programs	\$ 30,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
502	First Step Grants	\$ 20,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
503	Next Step Grants	\$ 30,000	\$ -	\$ -	\$ -	\$ -
504	Christian Formation Commission Programs / Young Adult Ministry	\$ 80,000	\$ 70,000	\$ 70,000	\$ 65,000	\$ (5,000)
505	Property Support Committee Grants	\$ 375,000	\$ 350,000	\$ 350,000	\$ 365,000	\$ 15,000
506	Hispanic Ministries Grants	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
507	Operational Support for Strategic Hispanic Congregation	\$ 24,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
508	Multicultural Ministries (New Community)	\$ 15,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ -
500	Total Grants & Programs For Congregations	\$ 649,000	\$ 527,500	\$ 527,500	\$ 537,500	\$ 10,000
	Commission on Ministry Programs	\$ 10,000	\$ -	\$ -	\$ -	\$ -
601	Ecumenical and Multi-Faith Councils Contribution	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ -
602	Ecumenical & Interfaith Commission	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
603	Global Mission Commission	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
604	Sustainable Development Goal Grants	\$ 35,000	\$ -	\$ -	\$ 45,000	\$ 45,000
605	Rural and Migrant Ministry	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
606	Social Concerns Commission	\$ 65,000	\$ 65,000	\$ 138,400	\$ 80,000	\$ (58,400)
607	Support for Episcopal Charities	\$ 120,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
608	New York Service & Justice Collaborative			\$ 25,000	\$ 25,000	\$ -
609	Companion Diocese Relationship				\$ 40,000	\$ 40,000
600	Total Diocesan Ministry & Outreach Programs	\$ 350,500	\$ 285,500	\$ 383,900	\$ 410,500	\$ 26,600
701	Cathedral Cost Sharing and Rent	\$ 576,000	\$ 576,000	\$ 576,000	\$ 1	\$ (575,999)
702	Office Services (Expenses & Compensation)	\$ 270,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ -
703	Administration (Expenses & Compensation)	\$ 1,375,000	\$ 1,100,000	\$ 1,100,000	\$ 1,600,000	\$ 500,000
704	Special Projects of the Finance Committee			\$ 457,620	\$ 400,000	\$ (57,620)
705	IT Expenses	\$ 150,000	\$ 150,000	\$ 236,000	\$ 150,000	\$ (86,000)
706	Overhead and Fixed Obligations	\$ 430,000	\$ 624,000	\$ 624,000	\$ 300,000	\$ (324,000)
700	Total Diocesan Administration	\$ 2,801,000	\$ 2,765,000	\$ 3,308,620	\$ 2,765,001	\$ (543,619)
801	Public Affairs & Archives (Expenses & Compensation)	\$ 285,000	\$ 313,500	\$ 313,500	\$ 313,500	\$ -
802	Episcopal New Yorker	\$ 92,000	\$ 92,000	\$ 92,000	\$ 54,500	\$ (37,500)
803	Web Management	\$ 9,000	\$ 9,000	\$ 9,000	\$ 4,500	\$ (4,500)
800	Total Communications & Archives	\$ 386,000	\$ 414,500	\$ 414,500	\$ 372,500	\$ (42,000)
901	Journal and Directory	\$ 500	\$ 500	\$ 500	\$ -	\$ (500)
902	Diocesan Convention Reserve	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ -
903	Council/Convention Meetings	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
900	Total Diocesan Convention Costs and Meetings	\$ 178,000	\$ 178,000	\$ 178,000	\$ 177,500	\$ (500)
1000	Provision for Salary & Benefit Increase	\$ 175,000	\$ 75,000	\$ 75,000	\$ 175,000	\$ 100,000
	Grand Total Expenditures	\$ 11,187,500	\$ 10,678,286	\$ 11,494,730	\$ 11,172,501	\$ (322,229)