



Projected Diocesan Budget Toward Self Support

Institucional Support	4,500	4,600.	4,600.	2,000.	1,000.	1,000.	1,000.	1,000.	1,000.	1,000.
<b>Sub- TOTAL</b>	<b>\$266,675.</b>	<b>\$292,085.</b>	<b>\$298,874.</b>	<b>\$328,665.</b>	<b>\$340,828.</b>	<b>\$41,659.</b>	<b>\$351,157.</b>	<b>\$342,157.</b>	<b>\$342,157.</b>	<b>\$342,157.</b>
<b>ADMINISTRATIVE COST</b>										
Bishop Salary	\$ 12,000.	\$ 12,000.	\$ 13,000.	\$ 13,000.	\$ 14,000.	14,000.	\$14,000.	\$ 14,000.	\$ 14,000.	\$ 14,000.
Housing/Utilities Allowance	5,400.	5,400.	5,400.	5,400.	5,400.	5,400.	5,400.	5,400.	5,400.	5,400.
Discretionary Fund	2,000.	2,000.	3,000.	3,000.	3,000.	3,000.	3,000.	3,000.	3,000.	3,000.
Travel	3,000.	3,000.	3,000.	3,000.	3,000.	3,000.	3,000.	3,000.	3,000.	3,000.
Administrative Staff Salary	33,238.	35,574.	36,110.	36,110.	38,110.	38,110.	38,110.	40,200.	40,200.	40,200.
Pens. Prem. for Adm. Staff	5,913.	6,414.	6,424.	6,424.	8,653.	8,653.	8,653.	8,653.	8,653.	8,653.
Social Security	1,556.	2,803.	4,084.	4,084.	6,313.	6,313.	6,313.	7,715.	7,715.	7,715.
Insurance of Building	16,000.	18,000.	18,000.	20,000.	23,000.	23,000.	23,000.	23,000.	23,000.	23,000.
Real Estate Taxes (Other Mission)										
Audit Cost	1,500.	2,000.	2,000.	2,000.	2,500.	2,500.	2,500.	3,000.	3,000.	3,000.
Journal Printing	1,000.	1,500.	1,500.	2,000.	2,000.	2,000.	2,000.	2,000.	2,000.	2,000.
Conference Expenses										
Diocesan Convention										
Rent - Diocesan Office	4,000.	6,000.	6,000.	6,000.	6,000.	6,000.	6,000.	6,000.	6,000.	6,000.
Legal Fees										
Office Expenses	6,250.	7,250.	7,500.		7,500.	8,000.	8,000.	8,000.	8,000.	8,000.
Other (List)										
Staff Travel	2,000.	2,000.	2,000.	2,000.	2,000.	2,000.	2,000.	2,000.	2,000.	2,000.
Permanent Episcopal Fund	1,200.	1,200.	1,200.							
State Insurance Fund	1,898.	1,455.	1,900.	1,900.	2,000.	2,000.	2,000.	2,000.	2,000.	2,000.
Medical & Life Ins. Layworker	2,595.	2,895.	2,895.	2,895.	3,000.	3,000.	3,000.	3,000.	3,000.	3,000.
Fidelity Bond	920.	920.	920.	920.	920.	920.	920.	920.	920.	920.
Contingencies	4,500.	5,000.	5,000.	5,000.	5,000.	5,000.	5,000.	5,000.	5,000.	5,000.
<b>Sub-TOTAL</b>	<b>\$ 104,970</b>	<b>\$115,411.</b>	<b>\$119,933.</b>	<b>\$120,936.</b>	<b>\$132,896.</b>	<b>\$2,896.</b>	<b>\$128,896.</b>	<b>\$136,888.</b>	<b>\$136,888.</b>	<b>\$136,888.</b>
<b>OTHERS</b>										
Cash Flow Reserve	10,726.	11,753.	12,100.							
Prior Year's Deficit (if any)										
Other(List)										
<b>Sub-TOTAL</b>	<b>10,726.</b>	<b>11,753.</b>	<b>12,100.</b>							
<b>TOTAL EXPENDITURES</b>	<b>\$396,855</b>	<b>\$434,879.</b>	<b>\$447,694.</b>	<b>\$468,573.</b>	<b>\$489,696.</b>	<b>\$8,525.</b>	<b>\$493,025.</b>	<b>\$492,017.</b>	<b>\$492,017.</b>	<b>\$492,017.</b>

PROYECTED DIOCESAN BUDGET TOWARD SELF SUPPORT

EXPENDITURES	1977 Budget	1978 Budget	1979 Budget	1980 Budget	1981 Budget	1982 Budget	1983 Budget	1984 Budget	1985 Budget	1986 Budget
<b>Outside Diocese:</b>										
Pledge National Church	\$10,000.	\$11,000.	\$12,000.	\$12,000.	\$ 9,000.	\$ 6,000.	\$ 5,000.	\$ 5,000.	\$ 5,000.	\$ 5,000.
General Convention Assessment	742.	815.	972.	972.	972.	972.	972.	972.	972.	972.
Gen. Conv. Deputy Exp. (Res.)	1,000.	1,000.	1,000.	1,000.	1,000.	1,000.	1,000.	1,000.	1,000.	1,000.
Synod Agreement - Assessment	742.	815.	815.	3,000.	3,000.	3,000.	3,000.	3,000.	3,000.	3,000.
Others										
M. R. I.	2,000.	2,000.	2,000.	2,000.	2,000.	2,000.	3,000.	3,000.	3,000.	3,000.
<b>Sub-TOTAL</b>	<b>\$14,484.</b>	<b>\$15,630.</b>	<b>\$16,787.</b>	<b>\$18,972.</b>	<b>\$15,972.</b>	<b>\$13,972.</b>	<b>\$12,972.</b>	<b>\$12,972.</b>	<b>\$12,972.</b>	<b>\$12,972.</b>
<b>DIOCESAN</b>										
Support of Mission										
Stipends	146,459.	158,982.	163,282.	171,682.	171,682.	171,682.	171,682.	171,682.	171,682.	171,682.
Housing Allowance - Rent	23,370.	30,600.	30,600.	34,800.	34,800.	34,800.	34,800.	34,800.	34,800.	34,800.
Travel Allowance	35,012.	37,500.	37,500.	40,000.	40,000.	40,000.	40,000.	40,000.	40,000.	40,000.
Car Allowance	1,500.	3,805.	3,805.	3,805.	3,805.	3,805.	3,805.	3,805.	3,805.	3,805.
Moving And Interview	3,000.			3,000.			3,000.			
Real Estate Taxes Mission Prop.										
Clergy Life Insurance	2,337.	2,706.	2,706.	2,870.	2,870.	2,870.	2,870.	2,870.	2,870.	2,870.
Clergy Pension Premium	15,018.	14,685.	15,674.	20,008.	22,171.	23,000.	23,000.	23,000.	23,000.	23,000.
Base Budget Support <del>Mission</del>										
<b>PROGRAMS</b>										
Christian Education	1,000.	1,000.	1,000.	3,000.	6,000.	6,000.	7,000.	7,000.	7,000.	7,000.
Evangelism	1,500.	1,500.	1,500.	3,000.	6,000.	6,000.	7,000.	7,000.	7,000.	7,000.
Promotion - Communication	2,500.	3,000.	3,000.	3,000.	6,000.	6,000.	6,000.			
Social Action	500.	500.	500.	1,000.	1,500.	2,000.	3,000.	3,000.	3,000.	3,000.
Theological Education	4,117.	6,000.	7,500.	10,000.	12,000.	12,000.	12,000.	12,000.	12,000.	12,000.
Ecumenical										
Medical Insurance - Clergy	19,862.	20,207.	20,207.	22,000.	22,000.	22,000.	22,000.	22,000.	22,000.	22,000.
Agricultural										
Youth	500.	1,000.	1,000.	1,500.	2,000.	2,500.	3,000.	3,000.	3,000.	3,000.
Lay Ministry										
University Work Program	5,000.	5,000.	5,000.	5,500.	6,000.	6,000.	8,000.	8,000.	8,000.	8,000.
Extra Diocesan Relation	500.	1,000.	1,000.	1,500.	2,000.	2,500.	3,000.	3,000.	3,000.	3,000.