

Episcopal Diocese of Pittsburgh 2009 Proposed Budget

	Budget 2009	Budget 2008	Comments
ASSESSMENT INCOME	\$428,468	\$1,529,954	Based on 2009 assessments for 20 parishes
			Add @\$100,000 if 28 parishes participate
OTHER INCOME			
Assessments Realized	\$364,198	\$1,357,022	15% shrinkage for unpaid, etc.
Endowment - Episcopacy	\$0	\$105,000	Since formal control of endowment may not be realized, budgeted nothing
Endowment - Diocesan Mission	\$0	\$35,000	
Community Service Fund - Diocesan Mission	\$0	\$100,000	
Miscellaneous	\$0	\$1,500	
United Way	\$0	\$6,000	
Communications Donations	\$5,000	\$15,000	
Widow's Corporation - Clergy Conference	\$0	\$10,000	
Deacon Formation	\$0	\$2,000	
Board of Trustees	\$0	\$485,000	
The Episcopal Church or other sources	\$145,000		
Other - Privately Raised Funds for Legal Issues	\$250,000		Legal Expense Fund - privately raised
Total Income	\$764,198	\$2,116,522	
EXPENSES			
Congregational Mission	\$168,474	\$319,802	
Transformational Networks	\$15,550	\$201,398	
Beyond the diocese	\$54,947	\$261,589	
Office of the Bishop	\$101,580	\$375,708	
Administration	\$174,023	\$458,028	
Legal Expenses	\$250,000	\$500,000	
Salary Adjustment Pool	\$0	\$0	
Total Expenses	\$764,573	\$2,116,525	
Balance of Revenues and Expenditures	(\$375)	(\$3)	

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CONGREGATIONAL MISSION			
Canon			
Salary	\$46,900	\$56,900	Part-time lay/ordained canon to the ordinary
Overtime	\$0	\$22,000	
FICA/Pension	\$11,725	\$14,202	
Benefits and Allowances	\$9,849	\$24,766	
Total Canon Expenses	\$68,474	\$117,868	
Canon Secretary	\$0	\$47,001	See general office staff
Diocesan Missions and Faithful Remnants	\$20,000	\$48,853	
New Churches	\$10,000	\$23,400	Support for groups forming in realigned parishes
Congregational support and missions	\$70,000	\$82,680	Grants and subsidies
TOTAL CONGREGATIONAL MISSION	\$168,474	\$319,802	
BEYOND THE DIOCESE			
National			
TEC Assessment	\$39,697	\$222,019	Half of current mission share
General Convention Deputies	\$10,000	\$10,000	Do not have pool built up over several years
Outside the Diocese Meetings	\$700	\$1,500	Province Synod meeting expenses for deputies
International			
Lambeth .7% Resolution	\$2,549	\$12,300	.007 of assessment income
Ecumenical & Other			
Province Dues	\$1,000	\$0	
PA Council of Churches	\$500	\$3,000	
Christian Associates	\$500	\$9,270	Reduced proportionately to size of diocese
Other Ecumenical	\$0	\$3,500	
TOTAL BEYOND THE DIOCESE	\$54,947	\$261,589	

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TRANSFORMATIONAL NETWORKS				
Assistant Bishop	\$0	\$120,910		
Secretary to the Assistant Bishop	\$0	\$0		
Youth				
Happening	\$0	\$7,500		
Sheldon Calvary Camp	\$3,000	\$7,500		
Acolyte Festival	\$0	\$250		
Training				
Clergy Conference	\$2,500	\$11,310	Reduced proportionately to size of diocese	
Diocesan Mission Team Training	\$0	\$78		
Ministry Leadership Workshops	\$750	\$750	Training for total ministry and parish leadership	
Leadership Retreat	\$500	\$1,200	Diocesan governance not reduced in size	
Training on Misconduct Issues	\$500	\$500		
Ordinands Training Program	\$0	\$250		
Cathedral				
Diocesan Curate	\$0	\$23,000	Possible subsidy in congregational mission	
Network Support				
Deacon's Hospital Ministry	\$750	\$1,170		
Resource Center Acquisitions	\$750	\$2,340		
Commission on Aging	\$300	\$390		
Absalom Jones Celebration or other event	\$750	\$1,170		
Commission on Racism	\$750	\$1,950		
Other Networks	\$0	\$1,200		
Commission on Ministry	\$5,000	\$19,930	Reduced proportionately to size of diocese	
TOTAL TRANSFORMATIONAL NETWORKS	\$15,550	\$201,398		

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OFFICE OF THE BISHOP			
Bishop			
Salary	\$50,000	\$95,556	
Expenses, including housing, medical, car, pension	\$25,000	\$95,768	
Total Bishop Expense	\$75,000	\$191,324	Based on San Joaquin figures - Min 75% time, Max 100%
Secretary to the Bishop	\$0	\$64,586	
Director of Communications			
Salary	\$10,000	\$46,644	part-time staff
FICA/Pension	\$0	\$10,565	
Other		\$7,689	
Diocesan Convention	\$5,330	\$9,750	
Communications - Publications			
Diocesan Newsletter	\$5,000	\$39,000	Episcopal Life Co-op. Minimum 4 issues/yr.
Diocesan Directory	\$250	\$2,500	
Technical Support/Web Page Development	\$5,000	\$2,500	
Miscellaneous		\$400	
Communication Equipment	\$1,000	\$750	
TOTAL OFFICE OF THE BISHOP	\$101,580	\$375,708	

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OFFICE OF ADMINISTRATION				
Director of Administration				
Salary	\$45,000	\$81,600		
FICA/Pension	\$11,250	\$18,482		
Benefits and Allowances	\$8,625	\$13,125		
Total Administrator	\$64,875	\$113,207		
Bookkeeper				
Salary	\$0	\$32,428		
Overtime	\$0	\$500		
FICA/Pension	\$0	\$7,383		
Benefits and Allowances	\$0	\$5,457		
Total Bookkeeper	\$0	\$45,768		
Accountant	\$12,000	\$64,586	San Joaquin is using contract accounting for \$12,000	
Total Accountant	\$12,000	\$64,586		
Receptionist/Secretary				
Salary	\$23,880	\$23,880	Serves as pool secretary for office	
Overtime	\$0	\$350		
FICA/Pension	\$5,436	\$5,436		
Benefits and Allowances	\$5,297	\$5,297		
Total Receptionist/Secretary	\$34,613	\$34,963		
Archivist				
Salary	\$7,882	\$15,764	part time or	
FICA/Pension	\$1,786	\$3,571		
Benefits and Allowances	\$2,567	\$5,134		
Total for Archivist	\$12,235	\$24,469		
Support				
Archival off-Site Storage and supplies	\$1,500	\$2,250		
Background Checks	\$300	\$300		
Copier	\$3,000	\$8,000		
Liability, Workers, Bond	\$9,000	\$18,000		
Miscellaneous		\$1,285		
Office Furniture/Equipment	\$2,000	\$1,200	Assume we will have to furnish office entirely	
Office Supplies	\$5,000	\$9,000		
Payroll Support Service and contract clerical support		\$1,950		
Postage	\$4,000	\$9,000		
Rent for Offices	\$18,000	\$101,800		
Staff Development	\$500	\$250		
Technology -Equipment, Support & Training	\$4,000	\$12,000		
Telephones	\$3,000	\$10,000	Assumes DSL, calling card, cell phones	
Total for Support	\$50,300	\$175,035		
TOTAL OFFICE OF ADMINISTRATION	\$174,023	\$458,028		
Legal Expenses	\$250,000	\$500,000		

