

# Section B Budget and Financials

# Proposed Budget for 2010

	2009 Budget	year-to-date actuals (8/19)	2010 formula 5%, 11%
ASSESSMENT INCOME (Dioc. Only)	\$496,607		\$564,060
<b>OTHER INCOME</b>			
Assessments Realized	\$422,116	\$232,168	\$479,451
TEC mission assessments	\$97,566	\$0	\$90,250
Endowment - Episcopacy	\$0	\$0	\$0
Endowment - Diocesan Mission	\$0	\$0	\$150,000
Community Service Fund - Diocesan Mission	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$300
Insurance		\$0	\$1,200
United Way	\$0	\$0	\$1,000
Communications Donations	\$5,000	\$0	\$0
Widow's Corporation - Clergy Conference	\$0	\$0	\$5,000
Deacon Formation	\$0	\$0	\$0
Board of Trustees	\$0	\$0	\$0
The Episcopal Church or other sources	\$270,000	\$48,333	\$0
Carryover from 2008	\$84,661	\$114,108	\$70,000
Endowment Distribution for Legal Issues	\$50,000	\$50	\$50,000
<b>Total Income</b>	<b>\$929,343</b>	<b>\$394,609</b>	<b>\$847,201</b>
<b>EXPENSES</b>			
Congregational Mission	\$132,830	\$34,486	\$141,300
Transformational Networks	\$19,350	\$6,498	\$27,850
Beyond the diocese	\$123,221	\$71,716	\$108,606
Office of the Bishop	\$139,580	\$72,395	\$210,350
Administration	\$128,473	\$45,944	\$97,177
Legal Expenses	\$250,000	\$138,079	\$250,000
Salary Adjustment Pool	\$0	\$0	\$5,000
<b>Total Expenses</b>	<b>\$793,454</b>	<b>\$369,118</b>	<b>\$840,283</b>
<b>Balance of Revenues and Expenditures</b>	<b>\$135,889</b>	<b>\$25,491</b>	<b>\$6,918</b>

# Proposed Budget for 2010

<b>CONGREGATIONAL MISSION</b>	2009 Budget	year-to-date actuals (8/19)	2010 formula 5%, 11%
Canon			
Salary	\$20,000	\$6,667	\$20,000
Expenses	\$3,000	\$1,320	\$5,000
FICA	\$5,000	\$0	\$0
Pension	\$4,830	\$2,100	\$6,300
Total	\$32,830	\$10,086	\$31,300
Additional Staff	\$0	\$0	\$0
Diocesan Missions and Faithful Remnants	\$20,000	\$11,800	\$30,000
Bridge Grants (medical)	\$0	\$0	
New Churches	\$10,000	\$0	\$30,000
Congregational support and missions	\$70,000	\$12,600	\$50,000
<b>TOTAL CONGREGATIONAL MISSION</b>	<b>\$132,830</b>	<b>\$34,486</b>	<b>\$141,300</b>
<b>BEYOND THE DIOCESE</b>			
National			
TEC Assessment	\$97,566	\$32,831	\$90,250
General Convention Deputies	\$20,000	\$36,408	\$10,000
Outside the Diocese Meetings	\$700	\$477	\$3,000
International			
Lambeth .7% Resolution	\$2,955	\$0	\$3,356
Ecumenical & Other			
Province Dues	\$1,000	\$1,000	\$1,000
PA Council of Churches	\$500	\$500	\$500
Christian Associates	\$500	\$500	\$500
Other Ecumenical	\$0	\$0	\$0
<b>TOTAL BEYOND THE DIOCESE</b>	<b>\$123,221</b>	<b>\$71,716</b>	<b>\$108,606</b>

# Proposed Budget for 2010

<b>TRANSFORMATIONAL NETWORKS</b>	2009 Budget	year-to-date actuals (8/19)	2010 formula 5%, 11%
Youth			
Youth Ministry Commission	\$0	\$809	\$4,000
Sheldon Calvary Camp	\$3,000	\$3,000	\$4,000
Acolyte Festival	\$0	\$0	\$0
Training			
Clergy Conference	\$2,500	\$407	\$2,500
Ministry Leadership Workshops	\$750	\$0	\$2,000
Leadership Retreat	\$4,300	\$772	\$4,300
Training on Misconduct Issues	\$500	\$329	\$500
Ordinands Training Program	\$0	\$0	\$500
Network Support			
Deacon's Hospital Ministry	\$750	\$0	\$1,000
Resource Center Acquisitions	\$750	\$0	\$3,000
Commission on Aging	\$300	\$0	\$300
Absalom Jones Celebration or other event	\$750	\$743	\$750
Commission on Racism	\$750	\$439	\$1,500
Other committees	\$0	\$0	\$500
Commission on Ministry	\$5,000	\$0	\$4,000
<b>TOTAL TRANSFORMATIONAL NETWORKS</b>	<b>\$19,350</b>	<b>\$6,498</b>	<b>\$27,850</b>
 <b>OFFICE OF THE BISHOP</b>			
Bishop			
Discretionary Fund	\$3,000	\$2,432	\$0
Salary	\$75,000	\$20,140	\$130,000
Expenses, including housing, medical, car, pensio	\$25,000	\$13,859	\$25,000
Total Bishop Expense	\$100,000	\$33,999	\$155,000
Secretary to the Bishop	\$0	\$0	\$0
Director of Communications			
Contract	\$20,000	\$22,526	\$30,000
Diocesan Convention	\$5,330	\$702	\$4,000
Communications - Publications			
Diocesan Newsletter	\$5,000	\$0	\$1,000
Diocesan Directory	\$250	\$0	\$100
Technical Support/Web Page Development	\$8,000	\$15,168	\$20,000
Miscellaneous			\$0
Communication Equipment	\$1,000	\$0	\$250
<b>TOTAL OFFICE OF THE BISHOP</b>	<b>\$139,580</b>	<b>\$72,395</b>	<b>\$210,350</b>

# Proposed Budget for 2010

<b>OFFICE OF ADMINISTRATION</b>	<b>2009 Budget</b>	<b>year-to-date actuals (8/19)</b>	<b>2010 formula 5%, 11%</b>
Director of Administration			
Salary	\$23,000	\$11,316	\$23,000
FICA/Pension	\$5,750	\$866	\$1,600
Benefits and Allowances	\$0	\$0	\$0
Total Administrator	\$28,750	\$12,181	\$24,600
Bookkeeper			
Total Bookkeeper	\$12,000	\$0	\$5,000
Administrative Assistant			
Salary	\$23,880	\$4,276	\$23,880
Overtime	\$0	\$0	\$0
FICA/Pension	\$5,436	\$327	\$4,000
Benefits and Allowances	\$5,297	\$96	\$5,297
Total Receptionist/Secretary	\$34,613	\$4,699	\$33,177
Archivist			
Salary	\$0	\$0	\$0
FICA/Pension	\$0	\$0	\$0
Benefits and Allowances	\$0	\$0	\$0
Total for Archivist	\$0	\$0	\$0
Support			
Archival off-Site Storage and supplies	\$1,500	\$0	\$0
Background Checks	\$300	\$0	\$300
Copier	\$3,000	\$0	\$0
Liability, Workers, Bond	\$9,000	\$630	\$4,000
Miscellaneous		\$1,460	\$1,000
Office Furniture/Equipment	\$4,000	\$4,124	\$500
Office Supplies	\$5,000	\$2,526	\$3,000
Postage	\$4,000	\$1,224	\$2,500
Internet expense	\$810	\$420	\$600
Rent for Offices	\$18,000	\$10,261	\$17,000
Staff Development	\$500	\$750	\$2,500
Technology -Equipment, Support & Training	\$4,000	\$5,533	\$1,000
Telephones	\$3,000	\$2,135	\$2,000
Total for Support	\$53,110	\$29,064	\$34,400
<b>TOTAL OFFICE OF ADMINISTRATION</b>	<b>\$128,473</b>	<b>\$45,944</b>	<b>\$97,177</b>
Legal Expenses	\$250,000	\$138,079	\$250,000

# Proposed Budget for 2010 Comments

## Income:

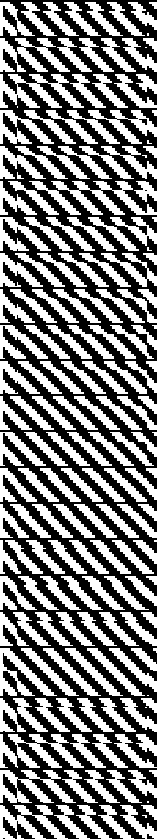
1. Parish assessment income is computed based on the data in parochial reports for 2006, 2007, and 2008. The parishes included are thus twenty-seven that submitted their 2008 parochial report in spring 2009 to the diocese. It does not include any reductions as granted in 2009.
2. The parish assessment formula has been simplified and reduced to two categories. The first \$35,000 of income is assessed at 5% and all income above that at 11%. The previous formula used 3 tiers, with income from \$35,001 to \$150,000 assessed at 12.82609%.
3. The budget reduces the parish assessment line by 15% to provide a means of including potential reductions in individual parish assessment and for other situations that might result in the diocese receiving less than full payment.
4. For financial reasons The Episcopal Church is making a line of credit available to the 4 rebuilding dioceses rather than providing a direct grant of funds. The diocesan budget assumes we will not draw on that line of credit.
5. The special master recommendation submitted to Judge James recommended that as an interim measure until the courts have confirmed ownership of the diocesan endowment, that the normal distribution from endowment be split between the Episcopal Diocese of Pittsburgh and the Anglican group. This budget includes a conservative estimate of the portion of endowment we would receive either as an interim measure or from a court decision.

## Expenses:

1. The center column gives actual amounts paid as of August 19, 2009. Only half of the sums awarded to parishes for grants or support have been paid. Legal bills through June have been submitted and paid.
2. The sum sent to the Episcopal Church for mission is a place holder. The same number appears under income. That is the sum we would send if all parishes participated. The actual pledge to TEC will be based on the information provided by parishes on their parish covenants this fall.
3. No salary increases are included in this budget. The line item for the bishop is higher because the budget assumes that the provisional bishop contract will be for more than the half-time that Bishop Johnson was able to serve.
4. The Lambeth .07% is a commitment to support the goals set throughout the Anglican Communion to contribute .07% of income to the eradication of poverty.
5. There are several program lines with increases in order to support new or reawakened initiatives in the diocese.

6. There is no funding for an archivist. Should the courts come to a decision about property, that may need to be reconsidered. The budget does add a very part-time bookkeeper to staff.

Parish Assessments for 2010						
Congregation	City	2010 total assessment	2010 Diocesan portion	Mission	Growth Fund - .07 assm.	Growth Fund - .01 income
St. Peter's	Blairsville	\$1,070.00	\$898.80	\$171.20	\$74.90	\$214.00
St. Barnabas	Brackenridge	\$10,421.00	\$8,753.64	\$1,667.36	\$729.47	\$1,170.60
St. Peter's	Brentwood	\$18,855.00	\$15,838.20	\$3,016.80	\$1,319.85	\$1,717.28
All Saints	Brighton Heights	\$3,337.00	\$2,803.08	\$533.92	\$233.59	\$624.77
St. Thomas	Canonsburg	\$8,449.00	\$7,097.16	\$1,351.84	\$591.43	\$1,183.68
Church of the Nativity	Crafton	\$10,544.00	\$8,856.96	\$1,687.04	\$738.08	\$1,154.43
Calvary Episcopal	E. Liberty	\$156,252.00	\$131,251.68	\$25,000.32	\$10,937.64	\$14,504.44
St. Brendan's	Franklin Park	\$18,087.00	\$15,193.08	\$2,893.92	\$1,266.09	\$1,644.26
Christ Episcopal (TEC)	Greensburg	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
St. Andrew's	Highland Park	\$38,377.00	\$32,236.68	\$6,140.32	\$2,686.39	\$3,493.78
St. Matthew's	Homestead	\$1,258.00	\$1,056.72	\$201.28	\$88.06	\$251.61
Church of the Holy Cross	Homewood	\$19,475.00	\$16,359.00	\$3,116.00	\$1,363.25	\$1,940.50
Christ Church	Indiana	\$13,388.00	\$11,245.92	\$2,142.08	\$937.16	\$1,407.96
Church of the Advent	Jeannette	\$1,176.00	\$987.84	\$188.16	\$82.32	\$277.79
St. Mark's	Johnstown	\$13,887.00	\$11,665.08	\$2,221.92	\$972.09	\$1,453.39
St. Paul's	Kittanning	\$21,308.00	\$17,898.72	\$3,409.28	\$1,491.56	\$2,023.75
St. Michael's of the Valley	Ligonier	\$44,987.00	\$37,789.08	\$7,197.92	\$3,149.09	\$4,128.63
St. Stephen's	McKeesport	\$23,312.00	\$19,582.08	\$3,729.92	\$1,631.84	\$2,119.25
St. Paul's	Mt. Lebanon	\$76,964.00	\$64,649.76	\$12,314.24	\$5,387.48	\$7,431.87
Christ Church	North Hills	\$42,720.00	\$35,884.80	\$6,835.20	\$2,990.40	\$3,883.61
Emmanuel	North Shore	\$5,911.00	\$4,965.24	\$945.76	\$413.77	\$948.26
All Souls	North Versailles	\$1,960.00	\$1,646.40	\$313.60	\$137.20	\$369.11
St. Thomas' Memorial	Oakmont	\$34,229.00	\$28,752.36	\$5,476.64	\$2,396.03	\$3,111.75
Trinity Cathedral*	Pittsburgh	\$58,870.00	\$49,450.80	\$9,419.20	\$4,120.90	\$5,450.99
St. Bartholomew's	Scottdale	\$450.00	\$378.00	\$72.00	\$31.50	\$90.03
St. Francis	Somerset	\$5,113.00	\$4,294.92	\$818.08	\$357.91	\$655.73
Church of the Redeemer	Squirrel Hill	\$22,087.00	\$18,553.08	\$3,533.92	\$1,546.09	\$2,010.60
St. Stephen's	Wilkinsburg	\$19,014.00	\$15,971.76	\$3,042.24	\$1,330.98	\$1,728.50
Old St. Luke's	Woodville					

Parishes for which we have no current data		*Full amount without adjustment for shared status		
Church of the Savior	Ambridge		St. Paul's	Monongahela
Trinity Episcopal	Beaver		St. Martin's	Monroeville
Christ the King	Beaver Falls		St. Philip's	Moon
Seeds of Hope	Bloomfield		Grace	Mt. Washington
Church of the Advent	Brookline		St. Alban's	Murrysville
Christ	Brownsville		Christ Episcopal	New Brighton
St. Peter's	Butler		St. Andrew's	New Kensington
Church of the Atonement	Carnegie		Church of the Ascension	Oakland
St. Mary's	Charleroi		Sts. Thomas and Luke	Patton
Church of the Transfiguration	Clairton		St. James	Penn Hills
Charis247	Coraopolis		St. David's	Peters Twp
St. Christopher's	Cranberry		Three Nails	Pittsburgh
St. John's	Donora		St. Mary's	Red Bank
Fox Chapel Episcopal	Fox Chapel		All Saints	Rosedale
Trinity	Freeport		St. Stephen's	Sewickley
St. Luke's	Georgetown		Grace Anglican Fellowship	Slippery Rock
St. Thomas Church in the Fields	Gibsonia		Somerset Anglican Fellowship	Somerset
Church of Our Saviour	Glenshaw		St. Peter's	Uniontown
Christ Episcopal	Greensburg		Jesus Is Lord Ministries	Uptown
Church of the Good Shepherd	Hazelwood		Sudanese	Uptown
Prince of Peace	Hopewell		Shepherd's Heart Fellowship	Uptown
Holy Innocents	Leechburg		Trinity	Washington
Church of the Good Samaritan	Liberty Boro		St. Michael's	Wayne Twp.
			St. George's	Waynesburg



## 2010 Clergy Compensation Guide

### APPENDIX A EPISCOPAL DIOCESE OF PITTSBURGH CASH COMPENSATION GUIDELINES FOR 2010

Clergy Experience	Minimum	Growth	Midpoint	Maximum
	(0-5 Yrs)	(5-10 Yrs)	(>10 Yrs)	
Parish Type				
V*				
IV	\$46,520	\$51,919	\$57,306	\$73,633
III	\$54,978	\$62,856	\$71,114	\$88,893
II	\$63,438	\$74,095	\$84,752	\$105,939
I	\$87,435	\$98,755	\$111,778	\$139,722

\* These clergy are part-time normally paid on a pro rata basis utilizing the compensation guidelines for Group IV.

#### Notes:

- Cash compensation includes salary, housing and utilities, and any Social Security Self-employment tax allowance paid (see below for details).
- If housing and utilities are provided in the form of Parish-owned facilities, the above cash compensation ranges may be reduced by 25%.
- The maximum suggested compensation is calculated at 25% above the mid-point.
- Clergy should move through the range over time and with development of greater skills and experience. "Position in range" is a key consideration for compensation decisions. The ranges represent a standard of normal compensation for fully functioning clergy with good performance.
- Clergy with ten year's experience in the active ministry, who meet or exceed performance expectations, would typically be paid at or above the range midpoint.
- Compensation shall not be below the minimum of the range. A vestry will be requested to prepare a corrective action plan for approval by the Bishop's office if compensation does not meet this standard.

#### Appendix B

### GUIDELINES FOR SUPPLY CLERGY RATES

In an effort to provide guidelines in this area, the Committee recommends the following minimum schedule for supply clergy to be paid by the Vestry of the parish for whom services are supplied. On a given Sunday or weekday (Note: The 1979 Book of Common Prayer calls for a Sermon or Homily as part of the Proclamation of the Word at each service of Holy Eucharist):

- 1 Sunday service with Sermon \$100 2 Sunday services with Sermon \$150
- An additional \$50 is to be paid for each additional service on the same week-end.
- Clergy are also to be reimbursed for travel costs at the current IRS reimbursable mileage rate.

**APPENDIX I**  
**PARISH RANKINGS (2009)**  
**(In alphabetical order within the groups)**

***I (Resource)***

East Liberty, Calvary  
Fox Chapel  
Moon Township, St. Philip's  
Mt. Lebanon, St. Paul's  
North Hills, Christ Church  
Oakland, Ascension  
Sewickley, St. Stephen's

***II (Program)***

Beaver, Trinity  
Greensburg, Christ Church  
Hopewell, Prince of Peace  
Ligonier, St. Michael's  
North Hills, Christ Church  
Oakmont, St. Thomas  
Peters Township, St. David's  
Pittsburgh, Trinity Cathedral  
Washington, Trinity

***III (Transitional)***

Ambridge, Church of the Savior  
Brackenridge, St. Barnabas  
Brentwood, St. Peter's  
Butler, St. Peter's  
Charleroi, St. Mary's  
Crafton, Nativity  
Cranberry/Warrendale, St. Christopher's  
Franklin Park, St. Brendan's  
Gibsonia, St. Thomas  
Highland Park, St. Andrew's  
Johnstown, St. Mark's  
Kittanning, St. Paul's  
McKeesport, St. Stephen's  
Monroeville, St. Martin's  
Mt. Washington, Grace  
Squirrel Hill, Redeemer  
Uniontown, St. Peter's

***IV (Pastoral)***

Brownsville, Christ Church

Glenshaw, Our Saviour  
Hazelwood, Good Shepherd  
Homewood, Holy Cross  
Indiana, Christ Church  
Leechburg, Holy Innocents  
Monongahela, St. Paul's  
Murrysville, St. Alban's  
North Side, Emmanuel  
Oakland, Shepherd's Heart  
Somerset, St. Francis  
Wilkinsburg, St. Stephen's

***V (Family)***

Beaver Falls, Christ the King  
Blairsville, St. Peter's  
Brookline, Advent  
Brighton Heights, All Saints  
Canonsburg, St. Thomas  
Carnegie, Atonement  
Clairton, Transfiguration  
Donora, St. John's  
Freeport, Trinity  
Georgetown, St. Luke's  
Greensburg, Christ Episcopal Church (TEC)  
Homestead, St. Matthew's  
Jeannette, Advent  
Liberty Borough, Good Samaritan  
New Brighton, Christ Church  
New Kensington, St. Andrew's  
North Versailles, All Souls'  
Patton, Sts. Thomas & Luke  
Penn Hills (Rosedale), All Saints  
Penn Hills, St. James  
Red Bank, St. Mary's  
Scottdale, St. Bartholomew's  
Wayne Township, St. Michael's  
Waynesburg, St. George's