

2011 PROPOSED BUDGET

	A	B	C	D	E	F	G	H
1	SUMMARY							
2								
3								
4	DIOCESAN BUDGET	LINE ITEM	2009	2010	2010 Revised	2011		Comments
5			Actual	Adopted	Budget	Proposed Budget		
6				Budget				
7	INCOME							
8								
9	Diocesan Operations		1,709,075	1,850,871	1,845,505	1,911,123		
10								
11	EXPENSES							
12	Unity in the Love of God		700,632	785,639	773,784	802,758		
13	Formation		207,448	272,815	282,815	311,315		
14	Missions		730,037	792,417	788,906	797,050		
15								
16	TOTAL EXPENSES		1,638,117	1,850,871	1,845,505	1,911,123		
17								
18	OVER/UNDER		70,958	0	0	0		
19								
20	INCOME							
21	GENERAL PURPOSE INCOME:							
22	Fair Shares	45100	1,408,078	1,464,621	1,434,255	1,486,973		
23	Churches-Prior Year	45200	82,725	60,000	60,000	80,000		
24	Investments & Interest	45300	3,356	5,000	5,000	10,500		
25	Miscellaneous	45400	1,461	2,000	2,000	1,500		
26								
27	Trust-Transfer							
28								
29	RESTRICTED USE INCOME:							
30								
31	Operations Understanding							
32	Bp. Stevenson Fund	45500	9,076	18,000	18,000	16,000		
33	Lenten Ingathering/Alleluia Appeal	45600	16,733	19,000	19,000	15,000		
34	SCS: Books & Tuition	45700	9,757	8,125	8,125	8,125		
35	Bp. Honaman New Work Grants	45800	9,621	12,000	12,000	12,000		
36	Tidings Subscription	45900	235	18,000	18,000	18,000		
37	York Springs Fund	46000	245	250	250	250		
38	Sharing the Vision	46100-46400	30,870	30,000	30,000	40,000		
39	Line of Credit Receipt	46622						
40	Contribution to Diocesan Building	46630						
41	CTG-Youth	46660	17,950	5,000	10,000	10,000		
42	CTG Communications	46670				10,000		
43	PSU Support	46800	2,000	1,000	1,000	0		
44	Diocesan Events	46900		5,000	5,000	5,000		
45	Winter Clergy Conference	46910	9,430	10,500	10,500	12,000		
46	C.E. Agapeland Receipts	46911				0		
47	Youth Receipts	46912	27,091	58,375	58,375	58,375		

2011 PROPOSED BUDGET

	A	B	C	D	E	F	G	H
48	Companion Diocese Receipts	46913						
49	Conf/Camp/Seminars	46914	1,420	5,000	5,000	1,400		
50	Spouse of Clergy Conference	46915		2,000	2,000	2,000		
51	Diocesan Convention and Journal	46920	32,204	32,000	32,000	34,000		
52	Cap. Campaign Salary & FICA	47000						
53	Transmittals	46500						
54	Funds Transfers-Building	46510	30,689	35,000	35,000	35,000		
55	Endowment Field Work Fund	49900	16,134	35,000	35,000	20,000		
56	Loan Proceeds	46620						
57	Kermit Lloyd for Seminarians	50100		5,000	5,000	5,000		
58	Bishop McNutt World Mission	50200		10,000	10,000	10,000		
59	Bishop Advance Work	50300			20,000	10,000		
60	Funds Transferred	50400		10,000	10,000	10,000		
61	TOTAL INCOME:		1,709,075	1,850,871	1,845,505	1,911,123		
62								
63								
64								
65	DIOCESAN BUDGET	Line Item	2009	2010	2010	2011		
66			Actual	Adopted	Revised	Proposed		
67	EXPENSES FOR UNITY IN THE LOVE OF GOD			Budget	Budget	Budget		
68	Bishop Baxter							
69	Stipend/Housing/Soc.Sec.	18700	117,096	121,780	117,096	120,609		
70	Pension/Medical/ConEd.	18720	36,401	39,931	37,469	39,601		
71	Canon to the Ordinary							
72	Stipend/Housing/Soc.Sec.	18800	79,979	83,178	79,980	82,379		
73	Pension/Medical/ConEd.	18820	29,561	32,750	30,539	32,469		
74	Support Staff Salaries	19000	128,018	165,000	165,000	165,000		
75	Pension/Fica/Insurances	19100-19300	81,459	114,000	114,000	114,000		
76	Archdeacon for Deacons	18890	2,371	2,500	2,500	2,500		
77	Office Expenses	19700-19760	42,794	42,000	42,000	42,000		
78	Utilities	19910	17,821	20,000	20,000	20,000		
79	Office New Equipment	20000	1,970	6,000	6,000	5,000		
80	Diocesan Vehicle Reserve	20010	6,000	6,000	6,000	6,000		
81	New Building Expense	20020	12,712	15,000	15,000	15,000		
82	Building Maintenance	20030	18,152	20,000	20,000	20,000		
83	Taxes-Real Estate	20040	21,921	22,500	22,500	23,000		
84	Bishop Election Reserve	20050				10,000		
85	Line of Credit Repayment	20100						
86	Registrar's Expense	23000	112	2,000	2,000	1,700		
87	Chancellor's Expense	23100	754	1,500	1,500	1,500		
88	Bishop's Spouse's Expenses	23150			700	500		
89	Diocesan Insurances	23200	25,411	19,000	19,000	25,000		
90	Audit	23300	13,762	17,000	17,000	17,000		
91	Contingencies	23400	7,738	5,000	5,000	5,000		
92	Building Loan Repayment (Mortgage)	20150	21,956	22,800	22,800	22,800		
93	Retirees Assistance:							
94	Retired Insurances***	23700	30,444	26,500	26,500	30,500		

2011 PROPOSED BUDGET

	A	B	C	D	E	F	G	H
95	Pastoral Care***	23900-24000	4,200	1,200	1,200	1,200		
96	TOTAL UNITY		700,632	785,639	773,784	802,758		
97								
98	EXPENSES FOR FORMATION							
99	Diocesan Council & Committee	20300	1,272	2,300	2,300	2,300		
100	Conf./Seminars****	20350-20351	560	5,000	5,000	2,000		
101	Convention & Journal	20400	29,774	32,000	32,000	34,000		
102	Diocesan Events STV	20440	3,810					
103	Diocesan Events	20450	5,112	5,000	5,000	5,000		
104	Council on Racism	20500		1,000	1,000			
105	Department of Youth**	20600-20700	42,392	87,825	87,825	87,825		
106	Commission for Children's Min.	20800	5,992	10,000	10,000	27,000		
107	C.E. Agapeland Expenses	20801	3,042	5,000	5,000	0		
108	Youth Leader	20850	16,611	0	10,000	30,000		
109	Formation Expenses	20851	1,341	0	0			
110	Department of Stewardship:							
111	Stewardship Commission	20900		500	500			
112	Planned Giving Commission	21000		3,200	3,200	3,200		
113	Department of Communications:							
114	Tidings/Website	21200	45,476	61,000	61,000	54,000		
115	Program/Public Relations	21400	17,592	21,000	21,000	26,000		
116	CTG Communications Grant	21470						
117	Training and Deployment:							
118	Continuing Ed. - Clergy****	21500-21600	600	3,000	3,000	3,000		
119	Continuing Ed. - Laity****	21700-21800		1,500	1,500	1,500		
120	Continuing Ed. - Staff Develop.	21900	1,030	5,000	5,000	5,000		
121	Spouse of Clergy Conf.	22000	141	2,000	2,000	2,000		
122	Continuing Ed. - Ann.Clgy Conf. ****	22100-22200	8,134	11,000	11,000	12,000		
123	Liturgy & Church Music	22800	1,691	1,500	1,500	1,500		
124	SCS: Books & Tuition & Dean	22300	11,061	14,990	14,990	14,990		
125	Ministry Development Project	25200	11,817					
126	TOTAL FORMATION		207,448	272,815	282,815	311,315		
127								
128								
129	DIOCESAN BUDGET	Line Item	2009	2010	2010	2011		
130	EXPENSE FOR MISSION		Actual	Adopted	Revised	Proposed		
131	WORLD MISSION:			Budget	Budget	Budget		
132	National World Mission: General *	15100-15200	297,753	302,117	297,917	287,869		
133	Reserve: General Convention	15300	22,000	12,000	12,000	12,000		
134	Reserve: Lambeth Conference	15400	7,800	800	800	1,000		
135	House of Bishops	15500	1,335	4,000	4,000	4,000		
136	Province of Washington	15600	2,856	3,500	3,500	3,500		
137	Companion Diocese*#	16700-16800	2,317	15,300	15,300	12,300		
138	World Mission *#	16801		2,000	2,000	0		
139	EAM*	16900-17000	3,000	3,500	3,500	0		
140	EAM Committee	17100						
141	HIV Aids	17050		1,800	1,800	2,100		

2011 PROPOSED BUDGET

	A	B	C	D	E	F	G	H
142	TOTAL WORLD MISSIONS:		337,061	345,017	340,817	322,769		
143								
144	DIOCESAN MISSION:							
145	DEPT. OF CONGREGATIONAL DEV.:							
146	Archdeacon/Associates							
147	Stipend/Salary	18900	50,800	52,832	52,832	54,521		
148	Pension/Medical/FICA/ConEd.	18920	10,083	12,035	11,462	13,200		
149	1. Grants: Mission Operating	17200	61,667	90,000	90,000	130,000		
150	2. CD-New Work Grants	17300		2,000	2,000	0		
151	3. Grants. Projects	17350	20,000	20,000	20,000	20,000		
152	4. Trans. Deacons/Assists	17400	28,958	30,000	30,000	20,000		
153	5. Moving & Contingencies	17500	890	2,000	2,000	2,000		
154	6. Deploy/Cong. Dev.	17550	6,167	10,000	10,000	20,000		
155	S. York Mission	17320						
156	CHURCH GROWTH	17700						
157	St. Barnabas Center	17800	12,000	12,000	12,000	12,000		
158	York Springs	17850	1,000	1,000	1,000	1,000		
159	HIGHER EDUCATION:							
160	1. College Work Grants**	18200-18300	11,476	20,000	20,000	14,000		
161	2. PSU Program**	18400-18500	2,000	2,000	2,000	6,160		
162	3. PSU Chaplain*****							
163	Stipend/Housing	18600	22,413	23,823	25,645	22,964		
164	Soc. Sec/Pension/Med. Con ED	18620	10,318	14,610	11,050	9,036		
165	Endowment Field Work Expense	18650						
166	CHRISTIAN SOCIAL MINISTRIES							
167	1. CSM Aging ***							
168	2. CSM Program	16300	3,186	4,000	4,000	3,200		
169	3. Care and Creation	16340						
170	4. Jubilee Officer	16350		1,000	1,000			
171	5. Peace & Justice	16360						
172	Operation Understanding Grants							
173	1. Bp. Stevenson Fund	16400	9,076	18,000	18,000	16,000		
174	2. Lenten Ingathering/Alleluia Appeal	16500	16,683	19,000	19,000	15,000		
175	3. General Funds	16600						
176	PA Council of Churches	15700	15,000	10,000	10,000	10,000		
177	Spirituality Life Commission	15800		1,000	1,000	0		
178	Parish Health Commission	15850	2,502	3,100	3,100	4,700		
179	Ecumenical Committee	15900	1,043	1,000	1,000	1,000		
180	ESMA- STV Aging	16000						
181	Bishop Ministry Expense	19400	17,219	27,500	27,500	25,000		
182	Canon to Ordinary Min. Expense	19500	5,764	9,000	9,000	7,000		
183	Archdeacon Ministry Expense	19600	17,917	25,000	25,000	25,000		
184	Episcopal Assistance	20200	1,811	3,500	3,500	3,500		
185	Commision on Ministry	22500	1,806	4,000	4,000	4,000		
186	Candidates for Ministry##	22600	5,424	5,000	5,000	5,000		
187	Ordination Expenses	22700	773	2,000	2,000	2,000		
188	Episcopal Home***	23500 - 23600	22,000	22,000	25,000	28,000		

2011 PROPOSED BUDGET

	A	B	C	D	E	F	G	H
189	Transmittal							
190	Funds Transferred Out - Field Work	25500	15,000					
191	Funds Trans.Out - Bp. Advance Work	25600	20,000					
192	TOTAL DIOCESAN MISSION		392,976	447,400	448,089	474,281		
193								
194								
195								
196								
197	*STV World							
198	** STV Youth							
199	***STV Aging							
200	****STV Leadership							
201	*****PSU Appeal Support							
202								
203	# Bishop McNutt							
204	## Kermit Lloyd							
205								
206	Unity	\$ 802,758.00						
207	Formation	\$ 311,315.00						
208	Mission: World	\$ 322,769.00						
209	Mission: Diocese	\$ 474,281.00						
210								
211	Total	\$ 1,911,123.00						
212								
213								
214	Total							
215								
216								
217								
218								
219								
220								
221								
222								
223								
224								
225								
226								
227								
228								
229								
230								
231								

2011 PROPOSED BUDGET

