

**DIOCESE OF GEORGIA
PROPOSED BUDGET
2008**

RESOURCES

Pledges	\$1,444,150
Trust Income	89,549
Interest Income	20,000

TOTAL BUDGET INCOME	\$1,553,699
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TOTAL BUDGET RESOURCES	\$1,553,699
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PRIOR YEAR BALANCE	\$194,140
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TOTAL RESOURCES	\$1,747,839
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PROGRAM AND ADMINISTRATIVE EXPENSES

OUTSIDE THE DIOCESE

Gen. Conv. Assessment & Gen. Conv. Program	\$267,800
Province IV Quota	4,845
Episc. Radio&TV Found.	250
Ga. Christian Council	1,816
Sewanee	15,000

SUB-TOTAL	\$289,711
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INSIDE THE DIOCESE

Support of Dioc. Missions	
Mission Moving & Tvl.	5,000
Mission Opport.-Columbia County	15,000
Mission Opport.-Honey Creek	76,667
New Ministries	25,000
Congregation Development Comm.	250
Support of College Ministries	
Georgia Southern Univ.	75,000
Valdosta State Univ.	25,000
Christian Educ. Commission	9,100
Summer Camp	
Program(incl. subsidy for camper's cost)	59,170
Commission on Ministry (incl. Intern Program)	100,000
Aids	2,300
Companion Diocese Comm.	16,500
Camp & Conf. Center	84,000
Cursillo Comm.	9,750
Ecumenical Comm.	2,000
Liturgical Commission	1,475
Ministry to Young Adults	1,900

Ministry to Youth	
Youth Commission	40,726
Youth Activities Director	35,115
Communications	
Comm. Director	19,478
Comm. Operations(incl. Dir. Exp)	40,000

SUB-TOTAL	\$643,431
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EPISCOPAL OFFICE

The Bishop	
Cash Comp(Sal.+Hou)	\$121,522
S.S. Diff.	9,295
Pension	23,547
Pension Supplement	8,552
Insurance	17,844
Assisting Bishop(1/3 Time)	24,720
Asst. Bishop Housing(4 Months)	9,000
Diocesan Staff Employees(4 employees)	
Compensation	241,662
S. S.	11,295
Insurance	55,512
Pension	43,245
The Deans	10,221
Consulting Svervices	
Min. of Baptized	15,000
Bookeeping & Accounting	6,046
Director, Pastoral Concerns	4,000
Travel	52,135

SUB-TOTAL	\$653,596
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DIOCESAN ADMINISTRATION

Audit	\$6,500
Chancellor	
Admin. & Travel	2,500
Legal Contngcy. Resv.	5,000
Diocesan Convention	5,000
Diocesan Council	1,500
Diocesan House	
Maintenance	5,000
Diocesan Journal	4,000
Insurance	71,000
Office Equipment	5,000
Office Expense	41,400
Special Travel	
General Convention	10,000
Synd. & Sewanee	1,200
Lambeth	1,000
Episcopal Transition	2,000

SUB-TOTAL	\$161,100
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TOTAL BUDGET EXPENSE	\$1,747,838
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