

Diocese of Georgia 2010 Budget

Resources	2009 Budget	2009 Actuals	2010 Budget
Pledges	\$1,334,360	\$1,306,658	\$1,311,500
Trust Income	\$89,500	\$98,207	\$89,500
Interest Income	\$15,000	\$2,400	\$10,000
Prior year balance	\$273,303	\$127,341	\$64,000
late pledges	\$0	\$4,361	\$0
TOTAL	\$1,712,163	\$1,538,967	\$1,475,000

Expenses

Outside the Diocese

ECUSA	\$245,840	\$245,840	\$200,000
Province IV	\$5,300	\$5,300	\$6,000
Epis Radio/TV	\$250	\$250	\$0
GA Christian Council	\$2,000	\$2,000	\$2,000
Sewanee	\$15,000	\$15,000	\$15,000
Subtotal	\$268,390	\$268,390	\$223,000

Inside the Diocese

Support of Missions

Mission Moving & Tvl.	\$5,000	\$0	\$0
Columbia County	\$10,000	\$10,000	\$0
Pooler	\$12,000	\$12,000	\$12,000
Honey Creek	\$6,000	\$4,500	\$6,000
Christ Church Sav	\$50,000	\$50,000	\$40,000
Cong Dev Comm	\$250	\$0	\$0
Georgia Southern Chap.	\$75,000	\$64,344	\$68,000
Valdosta St. Chap.	\$25,000	\$3,858	\$10,000
Armstrong Chap.	\$0	\$0	\$10,000
Christian Educ. Comm.	\$9,100	\$7,398	\$7,000
HC Summer Camp subsidy	\$59,170	\$59,170	\$60,000
Commission on Ministry	\$95,000	\$51,803	\$75,000
AIDS	\$2,300	\$2,018	\$500
Companion Diocese (DR)	\$16,500	\$11,000	\$11,000
Honey Creek Subsidy	\$84,000	\$84,000	\$84,000
Cursillo Commission	\$9,750	\$9,750	\$9,500
Ecumenical Commission	\$2,000	\$0	\$100
Liturgical Commission	\$1,475	\$0	\$100
Youth Commission	\$47,022	\$46,872	\$44,700
Youth Activities Director	\$29,084	\$28,084	\$14,100
Church in Georgia Editor	\$20,062	\$20,062	\$10,000
Church in Georgia Newspaper	\$50,000	\$39,828	\$20,000
Subtotal	\$608,713	\$504,687	\$482,000

	2009 Budget	2009 Actuals	2010 Budget
Episcopal Office			
Bishop's Salary & Housing	\$130,074	\$130,074	\$130,074
Social Security Differential	\$9,951	\$9,951	\$9,951
Pension	\$25,205	\$25,205	\$25,205
Pension Supplement	\$9,407	\$9,407	\$0
Health Insurance	\$19,272	\$19,272	\$29,808
Staff Compensation	\$247,865	\$228,215	\$235,500
Staff Social Security	\$8,868	\$12,550	\$17,980
Staff Health Insurance	\$60,000	\$55,772	\$55,772
Staff Pension	\$46,540	\$39,950	\$36,110
Convocational Deans	\$10,528	\$10,528	\$10,500
Bookkeeping & Accounting	\$6,227	\$6,227	\$0
Director of Pastoral Concerns	\$4,000	\$458	\$0
Travel	\$46,735	\$38,645	\$38,100
Subtotal	\$624,672	\$586,254	\$589,000
Diocesan Administration			
Audit	\$6,500	\$6,500	\$6,500
Chancellor Admin. & Travel	\$2,500	\$2,500	\$2,500
Chancellor Legal			
Contingency	\$5,000	\$4,185	\$4,200
Diocesan Convention	\$5,000	\$4,790	\$5,000
Diocesan Council	\$1,500	\$561	\$800
Dio. House Maintenance	\$5,000	\$2,224	\$2,000
Diocesan Journal	\$4,000	\$0	\$0
Insurance	\$67,700	\$56,967	\$60,000
Office Equipment	\$5,000	\$3,228	\$0
Office Expenses	\$45,000	\$46,681	\$45,000
Gen Conv Travel	\$10,000	\$10,000	\$10,000
Prov IV & Sewanee Travel	\$1,200	\$0	\$0
Lambeth	\$1,000	\$1,000	\$1,000
Episcopal Transition	\$41,000	\$41,000	\$44,000
Subtotal	\$200,400	\$179,636	\$181,000
TOTAL EXPENSE	\$1,702,175	\$1,538,967	\$1,475,000