

# Diocese of Georgia 2016 Budget

## Diocesan Mission & Ministry

	2014 Actual	2015 Budget	2016 DRAFT Budget
<b>Revenue</b>			
Pledges from Congregations	\$1,452,694	\$1,480,000	\$1,500,000
Donations	\$10,465	\$10,000	\$10,000
Income from Endowment	\$80,745	\$81,600	\$81,600
Interest	\$278	\$20,000	\$14,000
Registration for Diocesan Convention	\$24,489	\$25,000	\$25,000
Other Workshop Registration	\$15,783	\$3,000	\$3,000
Youth Events Fee	\$14,232	\$0	\$0
Miscellaneous Income	\$3,936	\$0	\$0
Campaign for Mission Allocation	\$0	\$80,200	\$60,200
<b>Total Revenue</b>	<b>\$1,602,622</b>	<b>\$1,699,800</b>	<b>\$1,693,800</b>

## Mission Outside the Diocese

The Episcopal Church	\$180,000	\$170,000	\$172,900
The Episcopal Church in South Carolina		\$10,000	\$10,000
Province IV of TEC	\$4,857	\$4,600	\$3,000
Georgia Christian Council	\$2,000	\$2,000	\$1,000
University of the South	\$8,000	\$8,000	\$8,000
Diocese of the Dominican Republic	\$12,000	\$12,000	\$10,000
<b>Subtotal</b>	<b>\$206,857</b>	<b>\$206,600</b>	<b>\$204,900</b>

## Mission Inside the Diocese

Congregation Mission Development	\$89,958	\$110,000	\$100,000
Campus Ministry	\$56,966	\$66,000	\$66,000
Program Scholarships	\$4,968	\$11,000	\$11,000
Youth Program Supplies	\$11,586	\$11,250	\$12,250
Other Diocesan Program Costs	\$10,761	\$8,000	\$8,000
Diocesan School For Ministry	\$0	\$5,000	\$5,000
Clergy and Lay Leader Training	\$57,342	\$57,000	\$57,000
Program Lodging/Meals at Honey Creek	\$36,171	\$17,000	\$17,000
Meeting Travel	\$14,445	\$4,500	\$4,500
<b>Subtotal</b>	<b>\$282,197</b>	<b>\$289,750</b>	<b>\$280,750</b>

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## Diocesan Mission & Ministry

### Episcopal Ministries

	2014 Actual	2015 Budget	2016 DRAFT Budget
Diocesan Staff Salaries	\$483,686	\$487,100	\$520,000
Housing Allowance	\$73,200	\$85,000	\$79,000
Lay Employee Pension	\$33,306	\$31,900	\$33,660
Clergy Pension	\$50,433	\$45,500	\$50,845
Health Insurance for Diocesan Staff	\$113,370	\$106,500	\$108,360
Employer FICA	\$29,203	\$28,240	\$25,750
Social Security Clergy Supplement	\$17,893	\$18,430	\$20,074
Staff Travel	\$41,390	\$50,000	\$42,000
Meals/Entertainment of Diocesan Guests	\$8,428	\$6,000	\$6,000
Continuing Education for Staff	\$0	\$4,000	\$0
Conference Registration for Staff	\$1,977	\$4,000	\$5,000
Convocational Deans	\$10,937	\$14,400	\$14,400
<b>Subtotal</b>	<b>\$863,823</b>	<b>\$881,070</b>	<b>\$905,089</b>

### Diocesan Administration

Rent	\$5,439	\$5,000	\$5,000
Utilities	\$5,528	\$5,000	\$5,000
Office Maintenance	\$6,408	\$4,000	\$4,000
Internet & Telecom	\$11,335	\$10,000	\$10,000
Information Systems	\$22,184	\$22,000	\$22,000
Office Supplies	\$18,534	\$17,500	\$17,500
Office Equipment	\$3,304	\$5,000	\$5,000
Printing	\$4,000	\$4,000	\$4,000
Insurance: Retirees and Group Life	\$15,396	\$16,500	\$16,500
Insurance: Commercial and Automobile	\$23,766	\$21,500	\$21,500
Reserves: General Convention & Lambeth	\$8,996	\$10,500	\$10,500
Reserves: Episcopal Transition	\$5,000	\$5,000	\$5,000
Background Checks: Clergy & Lay	\$1,741	\$2,500	\$2,500
Candidates Testing & Screening	\$300	\$2,500	\$2,500
Ordination Costs	\$0	\$1,000	\$1,000
Diocesan Convention Facility Rent	\$28,294	\$5,000	\$5,000
Diocesan Convention Meals & Catering	\$9,016	\$25,000	\$25,000
Audit Fees	\$14,200	\$12,900	\$12,900

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## Diocesan Mission & Ministry

	<b>2014 Actual</b>	<b>2015 Budget</b>	<b>2016 DRAFT Budget</b>
Campaign for Mission operating costs	\$58,492	\$80,200	\$60,200
Chancellor Administration & Travel	\$862	\$2,000	\$1,000
Chancellor Legal Expenses	\$140	\$2,500	\$2,000
Other Legal Costs	\$515	\$0	\$0
Consultant Fees	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$243,450</b>	<b>\$259,600</b>	<b>\$238,100</b>
<b>Expense Total</b>	<b>\$1,596,327</b>	<b>\$1,637,020</b>	<b>\$1,628,839</b>
Honey Creek Bond Interest	<b>\$62,250</b>	<b>\$62,250</b>	<b>\$61,500</b>
<b>Operating Reserve</b>	<b>\$6,295</b>	<b>\$530</b>	<b>\$3,461</b>