

Governance & Office Expense (EXHIBIT-8)

Administrative Structure

2014 Diocesan Budget: <i>DRAFT</i>	2013 Budget	% of Budget	2014 <i>DRAFT</i>	% of Budget	Change vs. 2013	Notes
Compensation - District Deans	\$25,000		\$25,000		\$0	
Legal Fees	\$20,000		\$20,000		\$0	
Diocesan Audit and Fiscal Manual	\$21,000		\$16,000		(\$5,000)	Type VI clergy change audit
Diocesan Convention	\$15,000		\$15,000		\$0	
Deputies to General Convention	\$15,000		\$15,000		\$0	
Public Policy Committee	\$3,500		\$3,500		\$0	
Interfaith & Ecumenical Relations: Program exp.	\$3,500		\$3,500		\$0	
Lambeth Conference	\$3,000		\$3,000		\$0	
Interfaith & Ecumenical Relations: Stipend	\$2,950		\$2,950		\$0	
Trustees	\$2,000		\$2,000		\$0	
Chaplain to the Retired - stipend	\$2,000		\$2,000		\$0	
SPICE	\$1,500		\$1,500		\$0	
Committee on Anti-Racism	\$1,500		\$1,500		\$0	
Diocesan Council	\$1,500		\$1,500		\$0	
Standing Committee	\$1,500		\$1,500		\$0	
Committee for Gay and Lesbian Ministry	\$1,000		\$1,000		\$0	
Misc.: Gifts & Memberships	\$1,000		\$1,000		\$0	
Chaplain to the Retired - expense	\$1,000		\$1,000		\$0	
Youth Leadership stipends (2010:4 mos)	\$13,800		\$0		(\$13,800)	Focus on Parish Youth Programs
Title IV/Safe Church	\$2,000		\$0		(\$2,000)	No spending last 6+ yrs.
Governance, Committees & Missioners	\$137,750	6%	\$116,950	5%	(\$20,800)	
Telephone, FAX, E-mail etc.	\$10,000		\$11,000		\$1,000	Increase in Conf. Calls
Diocesan Insurance	\$19,000		\$20,000		\$1,000	Estimate
Office Equipment & Furniture	\$2,000		\$2,000		\$0	Expense items < \$1,000
Utilities and Taxes	\$25,000		\$24,000		(\$1,000)	
Electronic Maintenance & Lease	\$34,000		\$33,000		(\$1,000)	
Office Expense	\$20,000		\$18,000		(\$2,000)	Lower printing costs
Diocesan House Maintenance	\$45,000		\$41,000		(\$4,000)	Average 2011-2012
Building and Equipment Fund	\$7,000		\$0		(\$7,000)	Capitalize going forward
Office Expense	\$162,000	7%	\$149,000	6%	(\$13,000)	

Support Staff (EXHIBIT-9)

Administrative Structure

2014 Diocesan Budget: <i>DRAFT</i>	2013 Budget	% of Budget	2014 <i>DRAFT</i>	% of Budget	Change vs. 2013	Notes
Parish Auditor and Financial Assistant	\$49,920		\$49,920		\$0	
Executive Assistant to Bishop	\$53,590		\$53,590		\$0	
Benefits Officer & Finance Assistant	\$58,876		\$58,876		\$0	
Diocesan Assistant and House Manager	\$49,932		\$49,932		\$0	
Executive Assistant to Chief Financial Missioner	\$48,936		\$48,936		\$0	
Assistant for Mission and Ministry Support	\$43,248		\$43,248		\$0	
<i>Pool for potential salary increases</i>	\$3,806		\$10,245		\$6,439	2.5% mid-year '13 & '14
<i>Support Staff - Salary</i>	\$308,308		\$314,747		\$6,439	
Executive Assistant to Bishop	\$22,200		\$23,100		\$900	+ 4% Medical & Dental
Executive Assistant to Chief Financial Missioner	\$16,300		\$17,100		\$800	+ 4% Medical & Dental
Assistant for Mission and Ministry Support	\$15,200		\$16,000		\$800	+ 4% Medical & Dental
Financial Assistant and Parish Auditor	\$16,500		\$17,200		\$700	+ 4% Medical & Dental
Benefits Officer & Finance Assistant	\$18,700		\$19,300		\$600	+ 4% Medical & Dental
NYS Unemployment Insurance	\$10,000		\$10,000		\$0	
Diocesan Assistant & House Manager	\$19,000		\$17,600		(\$1,400)	+ 4% Medical & Dental
<i>Support Staff - Benefits</i>	\$117,900		\$120,300		\$2,400	+ 4% Medical & Dental (est.)
Parish Auditor	\$3,500		\$3,000		(\$500)	
Executive Assistant to the Bishop: Expense	\$1,250		\$1,250		\$0	
Executive Assistant to the Bishop: Continuing Expense	\$250		\$250		\$0	
Financial Assistant and Benefits Officer : Continuing Expense	\$250		\$250		\$0	
Diocesan Assistant & House Manager Continuing Expense	\$250		\$250		\$0	
Executive Assistant For Financial Missioner : Continuing Expense	\$250		\$250		\$0	
Assistant for Mission and Ministry Continuing Expense	\$250		\$250		\$0	
<i>Support Staff - Expense Reimbursement</i>	\$6,000		\$5,500		(\$500)	
Support Staff	\$432,208	18%	\$440,547	19%	\$8,339	

Pool for potential salary increases is 2.5% of total payroll, with changes effective July 1st of 2013 & 2014.

Executive Staff (EXHIBIT-10)

Administrative Structure

2014 Diocesan Budget: <i>DRAFT</i>	2013 Budget	% of Budget	2014 <i>DRAFT</i>	% of Budget	Change vs. 2013	Notes
Bishop - Salary	\$135,000		\$135,000		\$0	
Bishop - Benefits	\$63,000		\$64,000		\$1,000	+ 4% Medical & Dental
Bishop - Auto	\$8,000		\$6,000		(\$2,000)	3-YR Average
Bishop: Business Expense	\$7,000		\$7,000		\$0	
Bishop: Continuing Education	\$2,500		\$2,500		\$0	
Bishop: Sabbatical	\$3,000		\$3,000		\$0	
Canon for Mission and Ministry/ Canon to the C	\$83,500		\$83,500		\$0	
Canon for Mission and Ministry	\$42,000		\$38,100		(\$3,900)	+ 4% Medical & Dental
Canon for Mission and Ministry	\$7,000		\$6,000		(\$1,000)	
Canon for Mission and Ministry/Canon to the O	\$250		\$250		\$0	
Canon for Mission and Ministry Sabbatical	\$500		\$500		\$0	
Chief Financial Missioner - salary (2011 < 10 n	\$89,888		\$89,888		\$0	
Chief Financial Missioner - Benefits	\$19,500		\$20,300		\$800	+ 4% Medical & Dental
Chief Financial Missioner Expense	\$2,750		\$2,500		(\$250)	
Chief Financial Missioner Continuing Ed	\$250		\$0		(\$250)	
Pool for potential salary increases	\$2,167		\$9,540		\$7,373	2.5% mid-year '13 & '14
Executive Staff	\$466,305	19%	\$468,078	20%	\$1,773	

Pool for potential salary increases is 2.5% of payroll (excluding the Bishop for 2013), with any other approved changes effective July 1st.