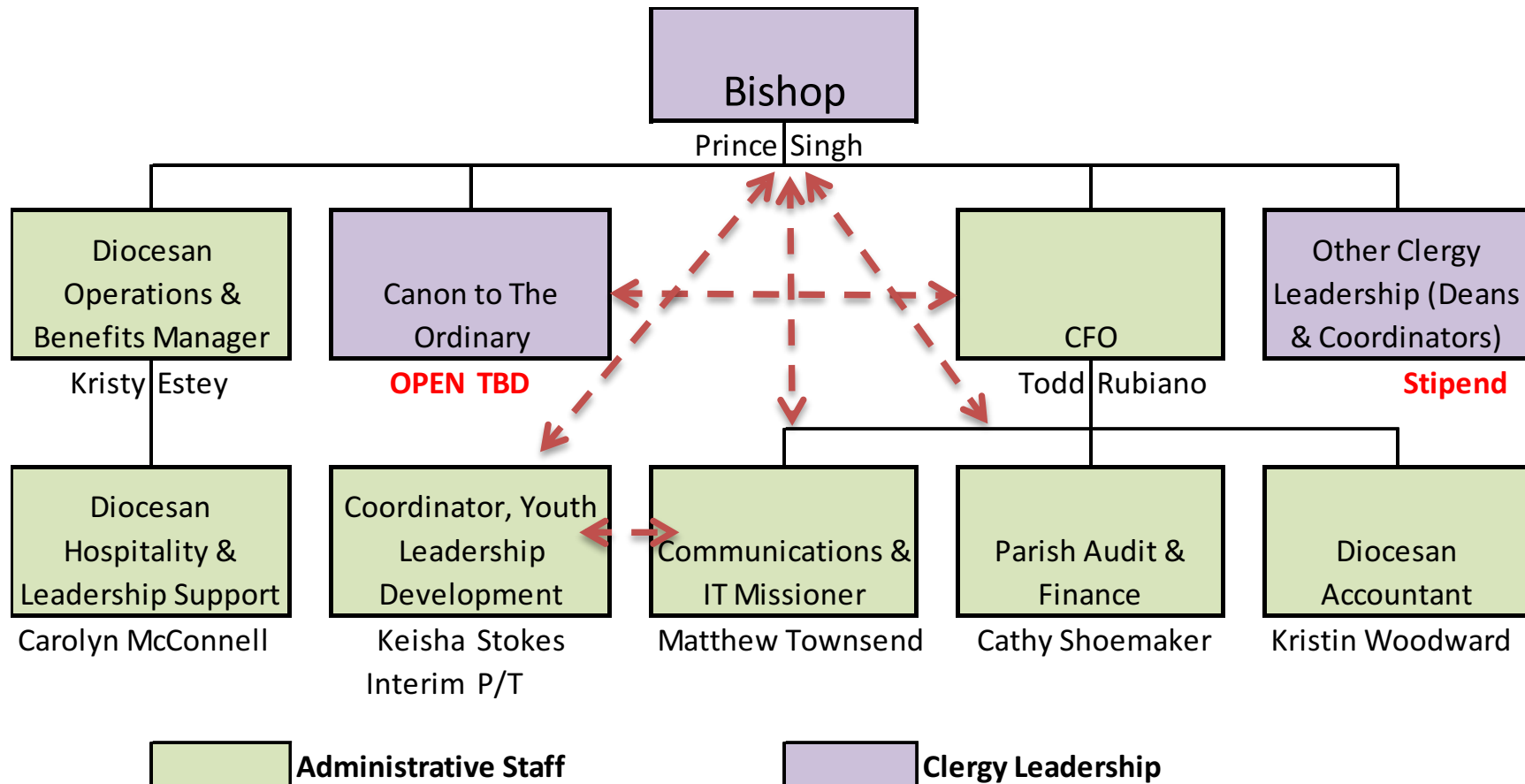


1st DRAFT 2017 Diocesan Budget

EXHIBIT #12 – Diocesan Staff Organization Chart



- Staffing levels unchanged form 2016 strategic staffing assessment.
- Continue to adjust roles as needed.
- Continued need for strong collaboration across all staff roles.

1st DRAFT 2017 Staffing

EXHIBIT #12 – Diocesan Staff: Total Compensation Detail

	2017	2017
POSITION (* includes SECA allowance):	FTE	TOTAL
Bishop *	1.0	183,719
Canon to the Ordinary *	1.0	125,986
ADMINISTRATIVE:		
EXEMPT:		
Chief Financial Missioner, CFO	1.0	128,618
Communications & IT Missioner	1.0	82,108
Diocesan Operations & Benefits Manager	1.0	77,101
Parish Audit & Finance	1.0	76,621
Diocesan Accountant	1.0	83,871
Diocesan Hospitality & Leadership Support	1.0	78,497
Coordinator, Youth Leadership Development	0.5	30,110
TOTAL Compensation:	8.5	866,631
<i>Pool for potential salary increases (eff. 7/1/16)</i>		<i>18,802</i>
Pool for potential salary increases (eff. 7/1/17)		8,069
Expense Reimbursement		33,500
NYS Unemployment Insurance (budget)		2,060
TOTAL Diocesan Staff Budget		929,063

- **Total Compensation includes:** Salary, Housing, *SECA, FICA, pension contributions, life and health insurance.
- **Reimbursed expenses include:** Travel, continuing education, sabbatical, etc.

1st DRAFT 2017 Staffing

EXHIBIT #12 – Diocesan Staff: Salary Ranges

POSITION (* includes SECA allowance):	SALARY RANGE (FT)		
	Min.	Midpoint	Max.
<i>Bishop *</i>	112,000	140,000	168,000
<i>Canon to the Ordinary *</i>	76,800	96,000	115,200
ADMINISTRATIVE:			
<i>Chief Financial Missioner, CFO</i>	73,600	92,000	110,400
<i>Communications & IT Missioner</i>	56,000	70,000	84,000
Diocesan Operations & Benefits Manager	52,000	65,000	78,000
Parish Audit & Finance	48,000	60,000	72,000
Diocesan Accountant	44,000	55,000	66,000
Diocesan Hospitality & Leadership Support	31,200	41,600	52,000
Coordinator, Youth Leadership Development	31,200	41,600	52,000

Salary ranges have been established for all Diocesan roles, including the Bishop, based on market compensation data (Clergy data from the Church Pension Group includes SECA).

Salary range assessment underway for the roles of: Bishop, Canon, CFO & Communications/IT.

The current, annual, full time equivalent (FTE) salaries for our Administrative Staff positions range from \$41,600 - \$95,040 and average \$60,249 or approximately 99% of the cumulative mid-point of the ranges (\$60,743).